

COMMUNITY DEVELOPMENT

To enhance the physical appearance of the City and its neighborhoods; to increase the availability of affordable housing; and to improve the economic well being of the community and its residents.

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Department Goals and Related Services

Strategic Plan Goal

- Goal 1** Develop/improve residential, commercial and industrial buildings and property

B3, N3, N5, S5

Service/Program

Acquire Residential, Commercial and Industrial Properties
Administer Facade Improvement Program
Administer Targeted Neighborhood Improvement Programs
Manage City-Owned Property
Preserve, Create and Maintain Affordable Housing
Promote and Facilitate the Development of Residential, Commercial and Industrial Projects

Strategic Plan Goal

- Goal 2** Stimulate/strengthen local and regional economy

B1, B2, B3, B4, B5

Service/Program

Administer Adult Job Training Programs
Administer Business Development Programs
Administer Business Loan Program
Administer Downtown Parking Management Program
Conduct Business Attraction & Retention Services
Manage Tideland Assets
Provide Business Resource Services
Support Economic Community-Based Organizations

Strategic Plan Goal

- Goal 3** Provide opportunities for Long Beach residents to improve their social well-being

**B1, B5, N1, N5, S4,
Y4, Y5**

Service/Program

Administer Affordable Housing Subsidy Programs
Administer and Deliver Youth Development Services
Coordinate Department Public Information Outreach
Develop and Implement Redevelopment Project Areas
Develop Public Facilities such as Libraries, Parks and Public Infrastructure
Lease Property for City Services
Manage Career Development Services
Manage Neighborhood Revitalization and Beautification Program
Support Community Based and Neighborhood Based Organizations

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|---|---|----------------------------|
| Goal 4 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| <u>Service/Program</u> | | |
| Coordinate Department Financial Resources | | |
| Coordinate Department, Administrative and Human Resource Functions | | |
| Department Administration | | |
| Seek Out, Apply for and Administer Various Public and Private Funds | | |

Fiscal Year 2003 Strategic Plan Accomplishments

Neighborhood Development

- The Department helped improve and expand the City's housing stock by acquiring and rehabilitating 339 affordable rental units; assisted 132 homebuyers with the purchase and rehabilitation of their properties; provided oversight of the rehabilitation of the Northpointe Apartments; and completed the proposal review process for West Gateway.
- The Department encouraged home ownership by developing a Housing Action Plan that enabled the City to develop a Housing Trust Fund and established the Section 8 Homeownership Program to help participants transition from rental assistance to homeownership.
- The Department furthered the pursuit of educating first time homebuyers by obtaining additional funds from the Federal Home Loan Bank to assist Family Self-Sufficiency (FSS) participants with home ownership.
- The Department received the "National Award of Merit" from the National Association of Housing and Redevelopment Officials for a project that enabled its young participants to receive training from a professional artist. The award recognizes the Department's ongoing efforts to create neighborhoods where arts and culture flourish.
- As part of the City's efforts to encourage more active community participation, the Department provided 43 mini-grants to neighborhood and community groups.
- To further develop neighborhood identity and cohesiveness, the Department worked with neighborhood and community organizations to plant over 750 trees and continued the site control process for the new Mark Twain Library.
- The City's neighborhoods became stronger and healthier because of the assistance the Department gave to 11 non-profit agencies in acquiring \$500,000 in grants. The money was then used to make improvements to facilities serving low-income residents.
- The Department continues to strengthen community leadership by expanding the Neighborhood Resource Center's workshops and seminars on neighborhood problem solving skills.
- To better support efforts that create beauty and pride within neighborhoods, the Department continued to implement the North Long Beach Guide for Redevelopment and began work on the Central Strategic Guide to Development.
- The Department increased the City's inventory of open space by identifying opportunities for further development of parkland; administering a \$400,000 Brownfield Grant from the United States Environmental Protection Agency; and commencing the environmental review process on the proposed 56-acre Sports Park project and 5.5-acre park at 55th Way.

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Development

- The Department is encouraging the development of knowledge-based jobs, by initiating negotiations with Boeing Realty Company for the 260-acre PacificCenter development project and implementing the Pine Avenue and Long Beach Airport Free Wireless Internet Districts.
- The Department completed the administrative draft of the Economic Development Strategic Plan so the City might better help facilitate business retention, expansion and attraction.
- The Department continued to protect, preserve and build upon the greater Long Beach industrial sector by working with the Westside Project Area Committee and community to develop the Westside Industrial Strategic Action Plan; and assisting with the expansion of Snugtop Manufacturing Company and Circle Automotive Group.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities for residents.
- Partner with the community and developers to improve the quality of life in City neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.
- Initiate programs to improve business corridors in the City, including street improvements, parking, and business facades.
- Actively engage the community in a public policy dialog to ensure key initiatives meet community needs and provide long-term benefits.

Challenges

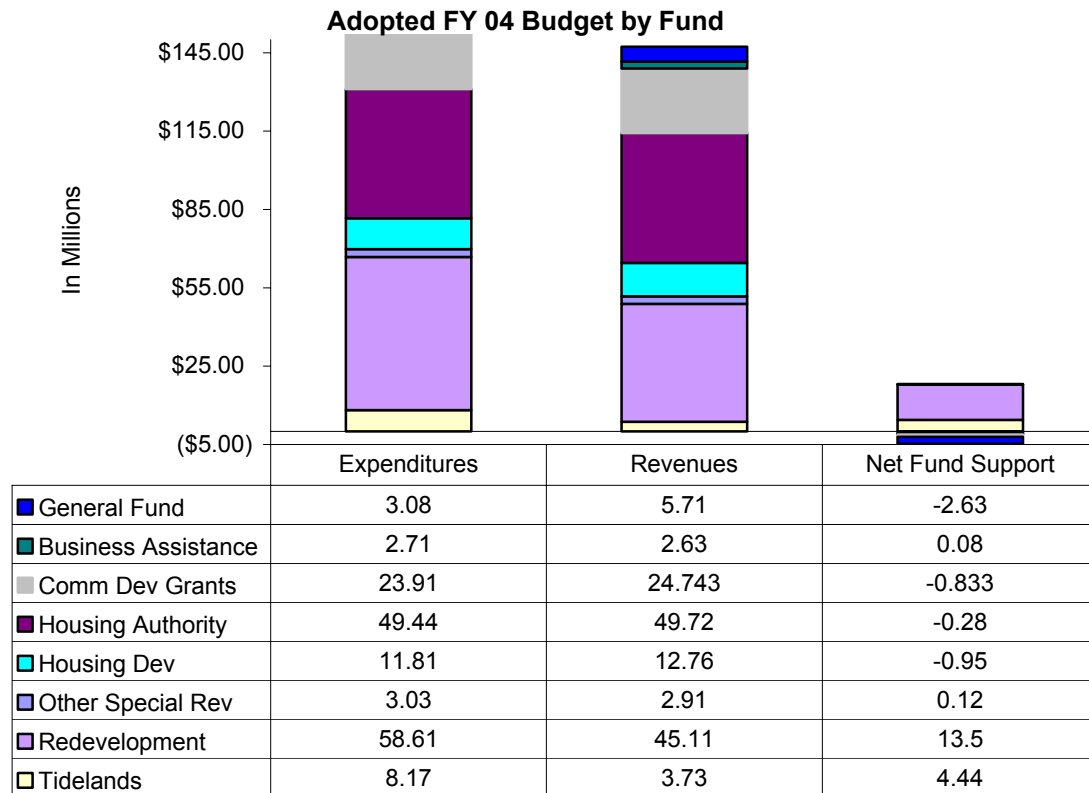
- Limited funding sources make development and improvement of residential, commercial and industrial property difficult. Each year it becomes more expensive to develop land or renovate existing housing stock.
- Changes in political ideology, leadership and public sentiment make funding difficult to predict far into the future.
- Long Beach is an old city with inefficient land use patterns. It is sometimes necessary to seek changes in municipal regulation to efficiently rejuvenate and revitalize depressed areas.
- Residents of Long Beach have competing priorities regarding land usage. Occasionally opinions clash, making some land use policies controversial and difficult to bring to fruition.
- Discrimination, bureaucracy and costs related to Section 8 rental assistance program.
- Reduced federal funding for Workforce Development job training programs will necessitate a substantial restructuring of this operation.
- Much of the City's affordable housing stock is found in its oldest homes, often creating serious health-related issues that require mitigation.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|--|--|
| <p>Reduce Staffing for Property Development and Maintenance of City-Owned Lots (\$116,000)</p> <ul style="list-style-type: none">▪ Eliminates one position associated with acquisitions for property developments▪ Reduces contractual services related to maintenance of City-owned lots | <p>There will be less direct staff support for projects, and cleaning of City-owned lots will be decreased from four times a year to once a year.</p> |
| <p>Eliminate Funding for the Business Technology Division and Restructure Public Information Functions (\$235,000)</p> <ul style="list-style-type: none">▪ Eliminates dedicated funding, as well as three positions partially funded by the General Fund | <p>The Business Technology Division, created to address the growing market of technology firms, was never fully implemented. Division responsibilities will be consolidated with other economic development functions within the Department.</p> |
| <p>Revenues From Expanded City Marketing and Sponsorship Program (\$879,000)</p> | <p>New revenues will be generated through a dedicated City marketing and sponsorship program, with no impact on services.</p> |

Community Development Department Summary



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 10,336,668 | 20,653,260 | 20,478,260 | 14,824,480 | 18,503,182 |
| Materials, Supplies and Services | 98,406,617 | 107,661,646 | 125,886,506 | 106,046,600 | 112,500,780 |
| Internal Support | 4,416,770 | 3,011,853 | 2,995,760 | 3,625,483 | 3,173,290 |
| Capital Purchases | 20,510 | 1,504,000 | (34,908) | 13,638 | 3,051,000 |
| Debt Service | 55,817,331 | 17,104,459 | 66,812,582 | 70,550,895 | 18,482,141 |
| Transfers from Other Funds | 7,844,757 | 3,377,145 | 3,810,008 | 12,624,677 | 5,049,358 |
| Prior Year Encumbrance | - | - | (2,077) | - | - |
| Total Expenditures | 176,842,653 | 153,312,363 | 219,946,132 | 207,685,774 | 160,759,751 |
| Revenues: | | | | | |
| Property Taxes | 30,381,008 | 28,088,600 | 28,088,600 | 33,978,610 | 33,417,000 |
| Other Taxes | 5,085,114 | 5,331,691 | 5,331,691 | 5,023,362 | 6,183,417 |
| Licenses and Permits | 25,994 | 11,745 | 11,745 | 592,804 | 89,545 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 14,824,716 | 13,535,573 | 13,768,209 | 17,754,197 | 12,714,259 |
| Revenue from Other Agencies | 77,649,167 | 64,144,323 | 65,957,465 | 76,325,634 | 74,486,840 |
| Charges for Services | 1,217 | - | - | 69 | - |
| Other Revenues | 9,725,418 | 5,159,249 | 4,226,627 | 14,412,220 | 3,848,030 |
| Interfund Services - Charges | 234,848 | 181,658 | 181,658 | 154,618 | 301,882 |
| Intrafund Services - GP Charges | 667,011 | 368,329 | 368,329 | 583,880 | 418,329 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 81,306,222 | 1,259,692 | 17,110,735 | 53,477,289 | 629,440 |
| Operating Transfers | 1,844,189 | 3,825,319 | 7,903,623 | 10,992,243 | 15,225,106 |
| Total Revenues | 221,744,904 | 121,906,179 | 142,948,682 | 213,294,926 | 147,313,848 |
| Personnel (Full-time Equivalents) | 313.31 | 332.05 | 332.05 | 332.05 | 262.63 |

Administrative and Financial Services Bureau Summary

Services Provided:

This is an internal service bureau within Community Development which provides financial, budgetary, human resources, employee benefits, training, safety and risk management support to the Department.

Service Improvement Objectives:

Coordinate departmental public information and communication improvement strategy.
Streamline internal financial and budgeting procedures to enhance operating efficiency.
Improve internal personnel procedures to increase ability to serve Department employees and hire new staff.

*The estimated amount of 'new employee orientation meetings' for FY 03 is significantly higher due to the conversion of California State University Long Beach (CSULB) Foundation employees to City employee status.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Media Contacts | 30 | 30 | 30 | 30 | 25 |
| Departmental Information Packages Distributed | 200 | 250 | 250 | 300 | 250 |
| New Employee Orientation Meetings | 6 | 6 | 6 | 55* | 6 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 987,524 | 1,007,230 | 1,007,230 | 1,111,304 | 1,082,770 |
| Materials, Supplies and Services | 284,240 | 240,803 | 254,744 | 203,006 | 303,897 |
| Internal Support | (1,244,049) | (1,455,422) | (1,455,422) | (1,274,928) | (1,443,611) |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (13,773) | 124,947 | 124,947 | 79,957 | 124,947 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 13,941 | (82,442) | (68,501) | 119,339 | 68,003 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 158 | - | - | 141 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 158 | - | - | 141 | - |
| Personnel (Full-time Equivalents) | 13.20 | 15.55 | 15.55 | 15.55 | 14.70 |

Economic Development Bureau Summary

Services Provided:

Business attraction, loans, retention and development; permit assistance and business incentive packages; site selection and corridor revitalization; technical and financial assistance; business technology services, and the development of the Economic Development Strategic Plan.

Service Improvement Objectives:

Develop an Economic Development Strategic Plan to guide City economic growth.

Increase business outreach in Redevelopment/Community Development Block Grant (CDBG) areas.

Provide high quality comprehensive economic development services focusing on business attraction, retention, site location, finance and growth.

Develop a land-use strategy for developing available land in accordance with the Economic Development Strategic Plan recommendations.

Develop a citywide industrial land-use strategy.

Work with the Economic Development Commission and other stakeholders to implement Economic Development Strategic Plan recommendations.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Business Loan Services (including counseling) | 200 | 250 | 250 | 400 | 425 |
| Online Business Development Tools | 0 | 6 | 15 | 15 | 20 |
| # of Site Visits to Businesses in Redevelopment/CDBG Areas | 0 | 200 | 200 | 200 | 220 |
| # of Business Workshops Conducted | New | New | 30 | 30 | 40 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,009,178 | 2,298,838 | 2,223,838 | 1,603,590 | 2,424,492 |
| Materials, Supplies and Services | 4,376,655 | 5,454,993 | 5,019,807 | 4,696,589 | 6,619,998 |
| Internal Support | 493,285 | 369,199 | 369,377 | 435,960 | 425,327 |
| Capital Purchases | 6,564 | - | - | 12,827 | - |
| Debt Service | 296,460 | 298,400 | 298,400 | 516,145 | 212,800 |
| Transfers From Other Funds | (49,623) | (83,400) | (2,198,231) | (255,120) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 6,132,520 | 8,338,030 | 5,713,192 | 7,009,991 | 9,682,616 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 1,776,060 | 1,917,691 | 1,917,691 | 1,660,705 | 2,474,691 |
| Licenses and Permits | 2,300 | - | - | 6,778 | 69,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 620,306 | 785,326 | 1,240,326 | 591,945 | 1,003,140 |
| Revenue from Other Agencies | 751,348 | 300,000 | (839,000) | 420,497 | 1,200,011 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 674,570 | - | - | 1,136,596 | 503,186 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 1,137,263 | 2,000,000 | 2,000,000 | 2,025,894 | 2,625,000 |
| Total Revenues | 4,961,848 | 5,003,017 | 4,319,017 | 5,842,415 | 7,875,028 |
| Personnel (Full-time Equivalents) | 31.17 | 34.17 | 34.17 | 34.17 | 30.00 |

Housing Authority Bureau Summary

Services Provided:

Family Self-Sufficiency Program (FSS); distribution of escrow funds; enrollment in an Individual Account Collaborative (IDA) to assist people with homeownership; in-house job development services, including obtaining and distributing job leads to participants; housing assistance for families living with HIV and AIDS through the HOPWA Program; housing assistance for dual diagnosed/homeless families through the Shelter Plus Care Program; and administration of two HUD projects.

Service Improvement Objectives:

Maximize the use of the rental assistance program by assisting 6,172 households, or 100% of authorization.

Ensure compliance with program requirements by completing all recertifications and other annual activities at least 45 days before the anniversary date.

Improve service to tenants and landlords by scheduling inspections within eight calendar days of the request.

Improve the success rate of FSS participants through delivery of available services.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Utilization of Authorized Units | 5,972 | 5,972 | 6,172 | 6,172 | 6,172 |
| % Utilization of Authorized Units | 94% | 100% | 99% | 100% | 100% |
| Enrollment of HUD-Mandated FSS Participants | 1,126 | 1,113 | 1,076 | 1,076 | 1,071 |
| % of FSS Enrollment | 75% | 100% | 100% | 100% | 100% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,660,066 | 3,362,648 | 3,362,648 | 2,949,700 | 3,685,871 |
| Materials, Supplies and Services | 39,296,295 | 39,223,343 | 48,253,581 | 49,189,933 | 44,530,657 |
| Internal Support | 922,754 | 1,053,633 | 1,053,633 | 986,665 | 1,227,960 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 2,204 | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 42,881,319 | 43,639,624 | 52,669,862 | 53,126,298 | 49,444,488 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 116,819 | 144,340 | 144,340 | 46,494 | 58,980 |
| Revenue from Other Agencies | 42,186,463 | 43,563,519 | 52,384,330 | 52,067,589 | 49,624,915 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 47,733 | 35,000 | 35,000 | 59,299 | 40,000 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 42,351,015 | 43,742,859 | 52,563,670 | 52,173,381 | 49,723,895 |
| Personnel (Full-time Equivalents) | 56.00 | 60.00 | 60.00 | 60.00 | 60.00 |

Housing Services Bureau Summary

Services Provided:

Promotion, preservation and expansion of home ownership opportunities and rental housing units that are affordable; and financial assistance to existing low and moderate income property owners to ensure safe, sanitary and decent housing; and improvement of the housing stock.

Service Improvement Objectives:

Increase the number of affordable rental and ownership units in the City of Long Beach.

Review and revise, as needed, existing housing programs to address the City's housing needs.

Maximize the use of housing resources to benefit as many residents as possible with a clear and pronounced effect in revitalizing and stabilizing Long Beach neighborhoods.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of first time home-buyers assisted | 115 | 130 | 40 | 40 | 70 |
| # of affordable rental units provided with rental assistance | 60 | 62 | 60 | 60 | 60 |
| # of rental units acquired and/or rehabilitated | 482 | 529 | 339 | 339 | 438 |
| # of rental units built | New | New | New | New | 43 |
| # of ownership units built and/or rehabilitated | 108 | 112 | 92 | 92 | 152 |
| # of projects in development | New | 6 | 6 | 6 | 5 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,026,787 | 1,621,360 | 1,621,360 | 1,446,948 | 1,768,538 |
| Materials, Supplies and Services | 8,781,154 | 15,709,370 | 11,763,361 | 8,299,168 | 12,103,707 |
| Internal Support | 426,149 | 343,301 | 343,301 | 432,763 | 465,891 |
| Capital Purchases | - | 1,504,000 | 2,004,000 | 811 | 3,051,000 |
| Debt Service | 39,009 | - | - | 12,709 | 470,000 |
| Transfers From Other Funds | 229,033 | 22,705 | 4,822,705 | 2,690,499 | 65,705 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 10,502,132 | 19,200,736 | 20,554,728 | 12,882,898 | 17,924,840 |
| Revenues: | | | | | |
| Property Taxes | 4,550,774 | 5,694,000 | 5,694,000 | 6,457,675 | 6,544,000 |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 16,649 | 3,000 | 3,000 | 577,431 | 13,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 1,246,003 | 1,096,315 | 1,199,563 | 1,273,283 | 814,505 |
| Revenue from Other Agencies | 4,494,036 | 4,909,506 | 5,769,231 | 3,234,920 | 5,669,644 |
| Charges for Services | 1,000 | - | - | - | - |
| Other Revenues | 2,785,099 | 2,391,761 | 2,991,761 | 7,363,187 | 2,902,138 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 930,885 | 800,000 | 1,300,000 | 1,706,693 | - |
| Operating Transfers | (10,912) | - | - | 1,096,893 | 4,396,491 |
| Total Revenues | 14,013,534 | 14,894,582 | 16,957,555 | 21,710,081 | 20,340,278 |
| Personnel (Full-time Equivalents) | 19.38 | 22.38 | 22.38 | 22.38 | 23.38 |

Neighborhood Services Bureau Summary

Services Provided:

Assist residents of low-income neighborhoods by coordinating and delivering federally funded programs and services designed to reduce social, physical and economic distress; provide assistance to neighborhood, business, and community organizations Citywide through programs and services provided by the Neighborhood Resource Center.

Service Improvement Objectives:

Increase resident involvement in community improvement and beautification projects to 225.

Offer Home Improvement Rebates in Neighborhood Improvement Strategy (NIS) areas and Redevelopment Project Areas at the same level as FY 03.

Increase participation of Citywide organizations utilizing programs and services provided by the Neighborhood Resource Center.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Resident Involved Community Improvement Projects | 200 | 200 | 200 | 200 | 225 |
| Home Improvement Rebates Issued | 475 | 475 | 475 | 475 | 475 |
| Neighborhood Resource Center Workshops, Seminars, and Events | 2,100 | 2,100 | 2,100 | 2,100 | 2,200 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,388,640 | 2,551,713 | 2,451,713 | 1,900,656 | 2,740,430 |
| Materials, Supplies and Services | 3,507,918 | 2,351,008 | 2,247,742 | 3,288,250 | 2,722,317 |
| Internal Support | 899,166 | 529,306 | 513,535 | 765,436 | 615,978 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | 2,740,400 | - | (50,877) | - | - |
| Transfers From Other Funds | 3,358,817 | 3,853,945 | 3,456,300 | 4,337,176 | 3,987,523 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 11,894,941 | 9,285,973 | 8,618,414 | 10,291,518 | 10,066,248 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 7,470 | - | - | 8,049 | - |
| Revenue from Other Agencies | 11,019,682 | 10,092,879 | (396,055) | 9,743,765 | 11,325,100 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 1,601,639 | 2,531,988 | 2,531,988 | 1,210,737 | 98,006 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | 1,101,645 | - |
| Total Revenues | 12,628,791 | 12,624,867 | 2,135,933 | 12,064,195 | 11,423,106 |
| Personnel (Full-time Equivalents) | 45.76 | 46.50 | 46.50 | 46.50 | 46.50 |

Project Development Bureau Summary

Services Provided:

Coordinate and implement large-scale development projects from conceptual design through entitlement to development.

Service Improvement Objectives:

Negotiate a development agreement for the Boeing PacificCenter multi-use project.

Complete the environmental review on the Sports Park project.

Identify appropriate financing mechanisms for construction of the Sports Park.

Complete the environmental review on a new park at 55th Way.

Note: This is a new bureau established in mid-FY 03 through a reorganization of existing Department functions to focus resources and efforts devoted to development and implementation of significant City projects.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Number of Development Agreements Negotiated | N/A | N/A | N/A | 1 | 2 |
| Number of Development Projects | N/A | N/A | N/A | 5 | 7 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | - | - | - | 138,254 | 261,855 |
| Materials, Supplies and Services | - | - | 654,500 | 192,954 | 517,000 |
| Internal Support | - | - | - | 4,950 | 5,122 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | - | - | 654,500 | 336,157 | 783,977 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | 141,855 | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | 654,500 | 39,221 | 304,500 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | - | - | 654,500 | 181,076 | 304,500 |
| Personnel (Full-time Equivalents) | - | - | - | - | 3.00 |

Property Services Bureau Summary

Services Provided:

Property management and real estate services for City-owned properties; negotiation of lease and development agreements; supervision of the operations, maintenance, and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel.

Service Improvement Objectives:

Structure development agreements to maximize revenues to the City.
 Ensure that long-term interests of the City are protected in all real estate transactions.
 Complete new real estate agreements.
 Meet with facilities staff to review preventative maintenance programs to minimize the number of emergency repairs.
 Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.
 Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

Note: Beginning in FY 04, the Special Projects Bureau has been consolidated into the Property Services Bureau.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Real Estate Agreements | 6 | 6 | 350 | 416 | 364 |
| Properties Managed | 68 | 68 | 68 | 68 | 70 |
| Properties Acquired | 60 | 45 | 45 | 49 | 60 |
| Code Enforcement Properties Cleaned | 300 | 250 | 250 | 260 | 250 |
| Properties Sold | 25 | 25 | 25 | 19 | 30 |
| # of Queen Mary site visits | 12 | 12 | 12 | 12 | 12 |
| # of Convention Center site visits | 26 | 26 | 26 | 26 | 26 |
| # of Hyatt Regency Hotel site visits | 8 | 8 | 8 | 8 | 8 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 864,043 | 1,018,136 | 1,018,136 | 835,335 | 974,384 |
| Materials, Supplies and Services | 1,938,831 | 629,434 | 656,791 | 3,175,668 | 7,981,031 |
| Internal Support | 198,404 | 126,947 | 126,947 | 157,893 | 497,503 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (92,902) | (36,950) | (36,950) | (144) | (21,569) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,908,376 | 1,737,567 | 1,764,925 | 4,168,752 | 9,431,350 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,109,174 | 3,325,213 | 3,325,213 | 5,115,586 | 6,398,600 |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 207,268 | 200,000 | 200,000 | 5,796 | - |
| Interfund Services - Charges | 234,848 | 181,658 | 181,658 | 154,618 | 301,882 |
| Intrafund Services - GP Charges | 667,011 | 368,329 | 368,329 | 583,880 | 418,329 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | 496,450 |
| Total Revenues | 5,218,301 | 4,075,200 | 4,075,200 | 5,859,881 | 7,615,261 |
| Personnel (Full-time Equivalents) | 11.00 | 13.00 | 13.00 | 13.00 | 12.00 |

Redevelopment Bureau Summary

Services Provided:

The elimination of physical, social and economic blight within the redevelopment project areas.

Service Improvement Objectives:

Work with the public to create strategic plans for project areas.

Create new parks, libraries, and other important public facilities in redevelopment project areas.

Encourage community participation in all redevelopment activity.

Create new housing units.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|--------------------|-------------------|--------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| Project Areas with Strategic Plans | 2 | 4 | 4 | 4 | 4 |
| New Parks Created | 0 | 2 | 2 | 2 | 3 |
| Project Area Committee Meetings Held | 36 | 34 | 34 | 34 | 36 |
| New Housing Units | 0 | 1,000 | 1,000 | 301 | 203 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,334,063 | 1,800,967 | 1,800,967 | 1,467,442 | 1,922,237 |
| Materials, Supplies and Services | 15,405,336 | 30,714,306 | 37,484,755 | 21,555,375 | 32,482,579 |
| Internal Support | 588,975 | 530,360 | 529,860 | 693,207 | 610,458 |
| Capital Purchases | - | - | (2,038,908) | - | - |
| Debt Service | 52,741,462 | 16,806,059 | 66,565,059 | 70,022,041 | 17,799,341 |
| Transfers From Other Funds | 4,410,865 | 6,729,889 | 4,875,228 | 5,694,994 | 5,847,234 |
| Prior Year Encumbrance | - | - | (2,077) | - | - |
| Total Expenditures | 74,480,701 | 56,581,581 | 109,214,883 | 99,433,060 | 58,661,849 |
| Revenues: | | | | | |
| Property Taxes | 25,830,234 | 22,394,600 | 22,394,600 | 27,520,935 | 26,873,000 |
| Other Taxes | 3,309,054 | 3,414,000 | 3,414,000 | 3,362,657 | 3,708,726 |
| Licenses and Permits | 7,045 | 8,745 | 8,745 | 8,595 | 7,045 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 5,527,831 | 4,729,458 | 4,403,846 | 8,421,727 | 4,439,034 |
| Revenue from Other Agencies | (7,162) | - | 372,536 | 68,800 | 1,903,150 |
| Charges for Services | 3 | - | - | 20 | - |
| Other Revenues | 4,347,319 | 500 | (2,186,622) | 4,441,322 | 200 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 80,375,337 | 459,692 | 15,810,735 | 51,770,596 | 629,440 |
| Operating Transfers | 217,302 | 1,328,869 | 5,407,173 | 3,742,675 | 7,707,165 |
| Total Revenues | 119,606,963 | 32,335,864 | 49,625,013 | 99,337,326 | 45,267,760 |
| Personnel (Full-time Equivalents) | 17.00 | 20.80 | 20.80 | 20.80 | 21.30 |

Special Projects Division Summary

Services Provided:

Supervise the operations, maintenance and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel. Represent the Department on several Citywide committees and handle special assignments for the Director.

Service Improvement Objectives:

Meet with facilities staff to review preventive maintenance programs to minimize the number of emergency repairs. Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.

Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

Note: Beginning in FY 04, the Special Projects Bureau has been consolidated into the Property Services Bureau.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of Queen Mary site visits | 12 | 12 | 12 | 12 | N/A |
| # of Convention Center site visits | 26 | 26 | 26 | 26 | N/A |
| # of Hyatt Regency Hotel site visits | 8 | 8 | 8 | 8 | N/A |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 151,238 | 133,634 | 133,634 | 96,398 | - |
| Materials, Supplies and Services | 8,201,528 | 8,026,942 | 8,026,942 | 6,538,482 | - |
| Internal Support | 279,205 | 310,189 | 310,189 | 269,103 | - |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 138 | (21,569) | (21,569) | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 8,632,109 | 8,449,196 | 8,449,196 | 6,903,983 | - |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 3,192,484 | 3,454,921 | 3,454,921 | 2,297,114 | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 214 | - | - | 49 | - |
| Other Revenues | 37 | - | - | 25,000 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 500,536 | 496,450 | 496,450 | 520,326 | - |
| Total Revenues | 3,693,271 | 3,951,371 | 3,951,371 | 2,842,490 | - |
| Personnel (Full-time Equivalents) | 1.80 | 1.65 | 1.65 | 1.65 | - |

Workforce Development Bureau Summary

Services Provided:

Recruiting and attracting qualified employees for businesses; providing skills-upgrade training to employees of businesses; assessing local trends and needs to close skill-gaps; assisting with business closures and downsizing; skills and on-the-job training in demand occupations; career center services to prepare and assist residents with employment goals; supportive services to assist in career transitions; employment and career preparation services/training for youth.

Service Improvement Objectives:

Increase employment among residents and dislocated workers.
 Increase job/career readiness of Long Beach youth.
 Expand access of business services among local employers.
 Ensure satisfaction with services among business and residential customers.
 Align effectively with local labor trends and economic priorities.

Note: Because funding for training programs is being reduced in FY 04, the number of participants receiving case management and training services will decrease unless other funding sources are identified during the fiscal year.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| Residents accessing resource centers monthly | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Earnings increase - adult residents | 3,600 | 3,600 | 3,600 | 3,600 | 3,500 |
| Employment rate - dislocated workers | 66% | 70% | 70% | 70% | 72% |
| Skills attainment - youth served | 70% | 70% | 70% | 70% | 76% |
| Core business services provided | 1,350 | 1,400 | 1,400 | 1,400 | 1,400 |
| Adult Customer Satisfaction Index (ACSI) Score | 67 | 68 | 68 | 68 | 68 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 915,128 | 6,858,734 | 6,858,734 | 3,274,854 | 3,642,605 |
| Materials, Supplies and Services | 16,614,659 | 5,311,447 | 11,524,282 | 8,907,175 | 5,239,594 |
| Internal Support | 1,852,881 | 1,204,339 | 1,204,339 | 1,154,434 | 768,662 |
| Capital Purchases | 13,946 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | (7,212,422) | (7,212,422) | 77,315 | (4,954,482) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 19,396,614 | 6,162,098 | 12,374,933 | 13,413,778 | 4,696,379 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 4,628 | - | - | - | - |
| Revenue from Other Agencies | 19,204,800 | 5,278,419 | 8,666,423 | 10,648,208 | 4,764,020 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 61,597 | - | - | 130,922 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | 2,504,809 | - |
| Total Revenues | 19,271,025 | 5,278,419 | 8,666,423 | 13,283,939 | 4,764,020 |
| Personnel (Full-time Equivalents) | 118.00 | 118.00 | 118.00 | 118.00 | 51.75 |

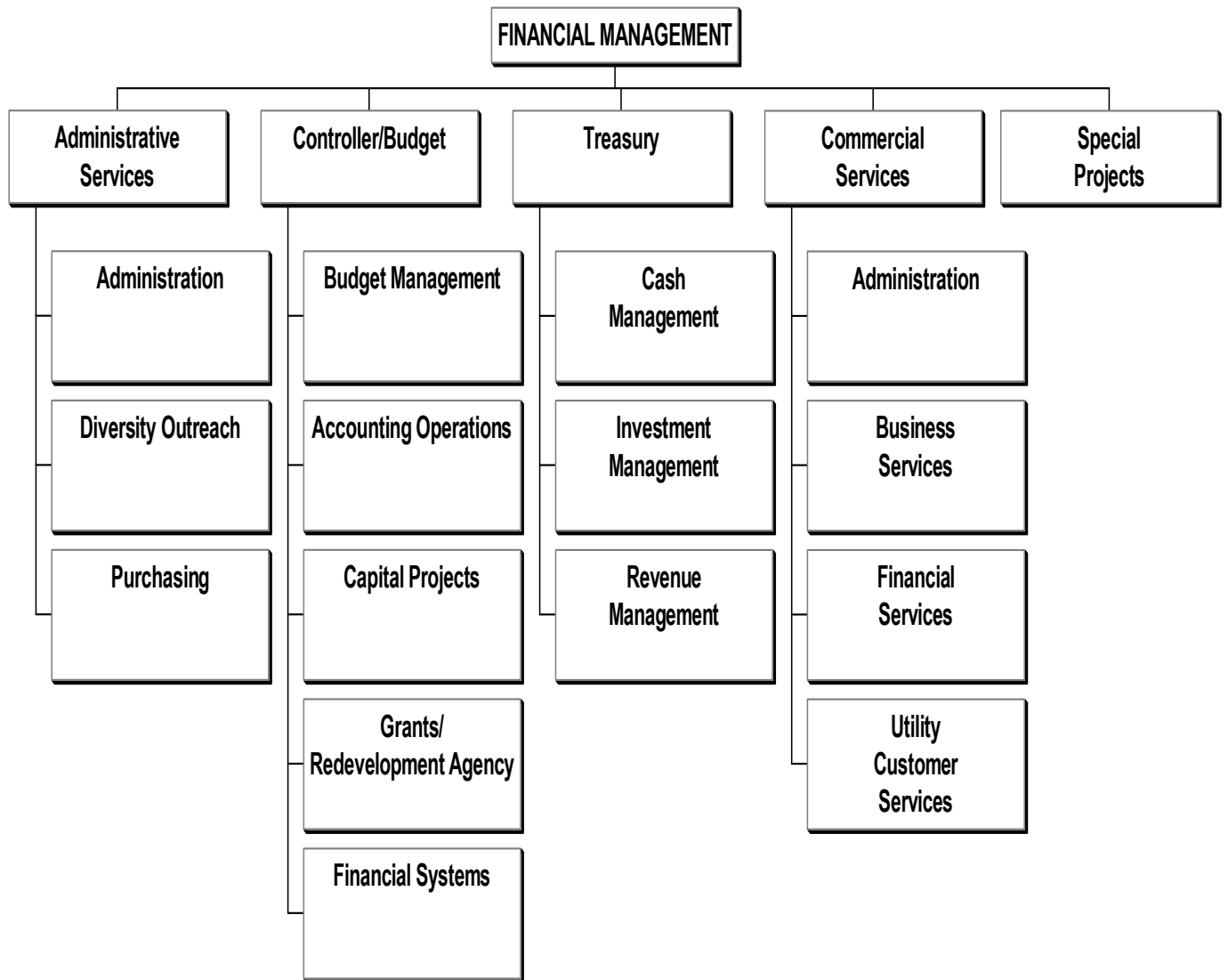
Community Development Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Adopt FTE | FY 03 Adopted Budget | FY 04 Adopted Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director-Community Development | 1.00 | 1.00 | 1.00 | 162,018 | 162,018 |
| Accounting Clerk II | 1.00 | 1.00 | 1.00 | 32,606 | 35,451 |
| Accounting Clerk III | 3.00 | 3.00 | 3.00 | 114,894 | 113,443 |
| Administrative Aide II | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Analyst I | 6.00 | 4.00 | 4.00 | 204,384 | 222,629 |
| Administrative Analyst II | 3.00 | 2.00 | 3.00 | 111,525 | 171,355 |
| Administrative Analyst II - NC | - | - | 1.00 | - | 45,299 |
| Administrative Analyst III | 3.00 | 4.00 | 3.00 | 271,476 | 211,122 |
| Administrative Intern-NC/H28 | 4.93 | 4.17 | 1.00 | 76,804 | 19,339 |
| Administrative Intern-NC/H36 | - | 4.00 | 4.00 | 103,080 | 108,234 |
| Administrative Intern-NC/H38 | 0.38 | 0.38 | 0.38 | 10,914 | 11,460 |
| Administrative Intern-NC/H41 | - | 1.00 | 1.00 | 34,394 | 36,114 |
| Administrative Officer – CD | 1.00 | 1.00 | 1.00 | 75,155 | 75,155 |
| Assistant Administrative Analyst I | 2.00 | 2.00 | 2.00 | 78,505 | 83,732 |
| Assistant Administrative Analyst II | 6.00 | 6.00 | 6.00 | 268,582 | 302,203 |
| Business Assistance Officer | 1.00 | 1.00 | 1.00 | 89,193 | 89,193 |
| Business Development Officer | - | - | 1.00 | - | 105,999 |
| Business Loan Officer | - | 1.00 | - | 85,325 | - |
| Business Technology Officer | 1.00 | 1.00 | - | 72,030 | - |
| CD Clerical Assistant I | 2.00 | 4.00 | 2.00 | 95,611 | 56,154 |
| CD Clerical Assistant II | 14.00 | 13.00 | 1.00 | 371,656 | 34,621 |
| CD Clerical Assistant III | 8.00 | 3.00 | 1.00 | 94,288 | 35,320 |
| CD Coordinator I | 5.00 | - | - | - | - |
| CD Coordinator II | 2.00 | - | - | - | - |
| CD Coordinator III | 3.00 | - | - | - | - |
| CD Specialist I | 27.00 | 39.00 | 12.75 | 1,912,564 | 558,733 |
| CD Specialist II | 24.00 | 13.00 | - | 722,710 | - |
| CD Specialist III | 9.00 | 8.00 | 20.00 | 499,427 | 1,066,733 |
| CD Specialist IV | - | - | 5.00 | - | 299,964 |
| CD Specialist V | - | - | 2.00 | - | 129,498 |
| CD Technician I | 3.00 | 2.00 | - | 57,094 | - |
| CD Technician II | 13.00 | 12.00 | 6.00 | 400,827 | 224,256 |
| CD Technician III | 22.00 | 21.00 | 11.00 | 751,364 | 425,722 |
| CD Technician IV | 12.00 | 27.00 | - | 1,075,997 | - |
| Clerk Supervisor | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Clerk Typist I | - | 4.00 | 2.00 | 109,019 | 56,852 |
| Clerk Typist II | 13.00 | 14.00 | 14.00 | 431,494 | 451,349 |
| Clerk Typist III | 19.00 | 21.00 | 23.00 | 729,105 | 821,864 |
| Clerk Typist IV | 1.00 | 1.00 | 2.00 | 39,252 | 75,051 |
| Commercial & Retail Development Officer | 1.00 | 1.00 | 1.00 | 90,641 | 90,037 |
| Community Development Analyst I | - | 3.00 | 3.00 | 151,389 | 165,312 |
| Community Development Analyst II | 4.00 | 5.00 | 5.00 | 297,023 | 314,781 |
| Community Development Analyst III | 1.00 | 1.00 | 2.00 | 68,324 | 130,778 |
| Community Information Specialist I | - | - | 2.00 | - | 63,348 |
| Community Service Officer | 1.00 | 1.00 | 1.00 | 66,728 | 66,728 |
| Community Worker-NC | 10.00 | 10.00 | 10.00 | 257,421 | 266,074 |
| Development Project Manager I | - | - | 1.00 | - | 69,676 |
| Subtotal Page 1 | 229.31 | 241.55 | 162.13 | 10,093,375 | 7,278,565 |

Community Development Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Adopt FTE | FY 03 Adopted Budget | FY 04 Adopted Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Subtotal Page 1 | 229.31 | 241.55 | 162.13 | 10,093,375 | 7,278,565 |
| Development Project Manager II | 4.00 | 8.00 | 10.00 | 535,633 | 707,119 |
| Development Project Manager III | 5.00 | 5.00 | 5.00 | 374,737 | 399,466 |
| Economic Development Specialist I | - | - | 5.00 | - | 265,241 |
| Economic Development Specialist II | 2.00 | 1.00 | 2.00 | 53,195 | 113,942 |
| Economic Development Specialist III | 1.00 | 1.00 | 3.00 | 58,644 | 186,501 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,110 | 49,110 |
| Financial Services Officer | 1.00 | 1.00 | 1.00 | 77,615 | 77,615 |
| Housing Assistance Coordinator | 4.00 | 5.00 | 5.00 | 265,019 | 287,351 |
| Housing Assistance Officer | 1.00 | 1.00 | 1.00 | 79,167 | 79,167 |
| Housing Development Officer | 1.00 | 1.00 | 1.00 | 85,036 | 85,036 |
| Housing Operations Officer | 1.00 | 1.00 | 1.00 | 90,231 | 90,231 |
| Housing Rehabilitation Supervisor II | 1.00 | 1.00 | 1.00 | 64,910 | 66,858 |
| Housing Specialist II | 17.00 | 17.00 | 17.00 | 663,810 | 699,569 |
| Housing Specialist III | 10.00 | 11.00 | 11.00 | 486,696 | 507,559 |
| Manager-Admin & Financial Services | 1.00 | 1.00 | 1.00 | 94,829 | 97,132 |
| Manager-Economic Development | 1.00 | 1.00 | 1.00 | 119,528 | 119,528 |
| Manager-Housing Authority | 1.00 | 1.00 | 1.00 | 99,483 | 99,483 |
| Manager-Housing Services | 1.00 | 1.00 | 1.00 | 95,039 | 95,039 |
| Manager-Neighborhood Services | 1.00 | 1.00 | 1.00 | 101,669 | 101,669 |
| Manager-Project Development | - | - | 1.00 | - | 120,049 |
| Manager-Property Services | 1.00 | 1.00 | 1.00 | 100,314 | 90,960 |
| Manager-Redevelopment | 1.00 | 1.00 | 1.00 | 125,487 | 125,487 |
| Manager-Workforce Development | 1.00 | 1.00 | 1.00 | 101,352 | 101,352 |
| Marketing Economic Development Officer | - | - | 1.00 | - | 90,000 |
| Members Boards and Commissions | - | - | - | 37,600 | 37,600 |
| Neighborhood Improvement Officer | 1.00 | 1.00 | 1.00 | 69,848 | 69,848 |
| Neighborhood Resources Officer | 1.00 | 1.00 | 1.00 | 64,607 | 64,607 |
| Payroll/Personnel Assistant II | 1.00 | 1.50 | 1.50 | 51,530 | 54,364 |
| Public Information Officer | 1.00 | 1.00 | - | 83,787 | - |
| Real Estate Officer | 1.00 | 1.00 | 1.00 | 84,925 | 82,833 |
| Real Estate Technician II | 1.00 | 1.00 | 1.00 | 44,485 | 45,819 |
| Redevelopment Administrator | 1.00 | 1.00 | 1.00 | 91,419 | 101,153 |
| Redevelopment Project Officer | 3.00 | 3.00 | 3.00 | 265,841 | 271,697 |
| Rehabilitation Services Officer | 1.00 | 1.00 | 1.00 | 89,771 | 94,829 |
| Secretary | 7.00 | 7.00 | 8.00 | 268,685 | 324,635 |
| Special Projects Officer-Com Dev | 1.00 | 1.00 | - | 82,451 | - |
| Special Projects Officer-Housing | 1.00 | 1.00 | 1.00 | 76,997 | 76,997 |
| Workforce Development Officer | - | 4.00 | 4.00 | 328,587 | 323,089 |
| Workforce Development Supervisor I | 3.00 | 3.00 | 3.00 | 202,386 | 215,806 |
| Workforce Development Supervisor II | 4.00 | 1.00 | - | 68,244 | - |
| Subtotal Salaries | 313.31 | 332.05 | 262.63 | 15,726,040 | 13,697,303 |
| Overtime | --- | --- | --- | 2,000 | --- |
| Fringe Benefits | --- | --- | --- | 4,391,823 | 4,232,539 |
| Administrative Overhead | --- | --- | --- | 606,310 | 573,341 |
| Salary Savings | --- | --- | --- | (72,912) | --- |
| Total | 313.31 | 332.05 | 262.63 | 20,653,260 | 18,503,182 |





FINANCIAL MANAGEMENT

The Financial Management Department is a team committed to quality. We believe in dependable and efficient customer service delivered in a helpful, timely and responsive manner. We strive to provide effective leadership through innovative solutions consistent with professional and legal standards, personal integrity and the public trust.

Key Contacts

Robert S. Torrez, CFO/Director

David C. Gonzalez, Administrative Services Manager

Michael A. Killebrew, Budget Manager/Assistant City Controller

Pamela Wilson-Horgan, Commercial Services Manager

Barbara R. Hennessy, City Controller

James D. Sadro, Treasurer

333 West Ocean Boulevard
6th Floor
Long Beach, CA 90802
Phone: (562) 570-6024
Fax: (562) 570-5260
www.longbeach.gov

Department Goals and Related Services

| | <u>Strategic Plan Goal</u> |
|---|-----------------------------------|
| Goal 1 Ensure the safety and security of the City's assets | B1, B3, B4, B5 |
| <u>Service/Program</u> | |
| Business Cooperation Program | |
| CalPERS Legislation and Board Actions | |
| Cash, Debt and Investment Management Services | |
| Deferred Compensation Services | |
| Payroll/Personnel Services | |
| Preferential Parking Permits Program | |
| Revenue Tracking and Reporting | |
| | |
| Goal 2 Provide the financial resources necessary to support the goals and operations of City departments | <u>Strategic Plan Goal</u> |
| | B5, E1 |
| <u>Service/Program</u> | |
| Accounting – Payroll, General, Grants and Capital Projects | |
| Accounts Payable | |
| Administer and Monitor Assessment Districts | |
| Business License Services | |
| Cash Management - Liquidity Management | |
| City Billing and Collection Services | |
| Financial Legislative Services | |
| Financial Systems Support | |
| Parking Citations Processing Services | |
| Purchasing Services | |
| Revenue Program - Generating, Collecting, Retaining and Recovering Revenues | |
| Utility Billing and Collection Services | |
| | |
| Goal 3 Develop sound financial strategies for business decisions | <u>Strategic Plan Goal</u> |
| | B5 |
| <u>Service/Program</u> | |
| Cash Management Policies and Systems | |
| Coordination of Annual Budget Preparation | |
| Debt Management Strategy Development | |
| Investment Strategy Development | |
| Monitoring of City's Budget | |
| Preparation of Long-Range Financial Plan | |
| Revenue Strategy Development | |

Department Goals and Related Services

| | | <u>Strategic Plan Goal</u> |
|---------------|---|----------------------------|
| Goal 4 | Actively support the local business economy | B1, B4, B5 |
| | <u>Service/Program</u> | |
| | Business Community Financial Advisory Services | |
| | Business Improvement District Revenue and Debt Management | |
| | Business License Services | |
| | Diversity Outreach Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 5 | Provide efficient and effective administrative support to Department operations to ensure optimal service delivery | N/A |
| | <u>Service/Program</u> | |
| | General Administrative Services | |
| | Safety Program | |

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Workforce Development

- Implemented the Business License Amnesty Program that forgave overdue business license taxes for businesses that voluntarily applied for a business license.
- For a third year in a row, received the Investment Pool rating of AAA+ and volatility rating of S1 from Standard and Poor's, which is the highest rating possible.
- Continued to contract with an outside collection agency to secure delinquent parking citation revenue that resulted in the collection of several hundred thousand dollars.
- Implemented automated Easy Pay credit card service in the Utility Billing System.
- Argued for changes ensuring that the City received local allocation of sales taxes on out-of-state phone sales, bringing an estimated \$200,000 additional revenue annually.
- Obtained \$657,000 in sales taxes associated with Harbor crane sales.
- Issued Redevelopment Agency Bonds generating \$47.8 million for neighborhood programs.
- Ensured that the City receives Utility User Tax on Cell Phones, bringing an estimated \$400,000 to \$1.0 million annually in additional revenue annually.
- Collaborated with Departments and City Management staff to incorporate the City Council Endorsed Three-Year Financial Strategic Plan into the Proposed FY 04 Budget, resulting in balanced budgets for all funds.
- Issued conduit Taxable Tariff Revenue Bonds to assist with capital improvements related to Carnival Corporation moving its West Coast cruise ship terminal from Los Angeles to Long Beach.

Fiscal Year 2004 Department Opportunities and Challenges

The greatest service delivery challenges facing the Department of Financial Management include the ability to continue to provide timely financial information to departments and the community, promptly support the needs of utility services customers and manage the City's budget and investment programs given the current number of personnel vacancies and proposed reduction in Fiscal Year 2004.

Opportunities

- Continued support of City efforts to protect local government's resources as the State addresses its financial problems.
- Continue to implement cost control measures across City departments.
- Ensure ongoing review of City's debt and investments to minimize cost and maximize revenue.
- Assist departments with improving revenue monitoring and collections processes.
- Develop a strategic methodology for closing budget gaps while minimizing cuts to service.
- The Diversity Outreach Division was established to assist and promote local business.
- Reduce number of days to produce vendor payments.
- Improve customer service and training.
- Implement Purchasing Card.
- Work with local business to encourage self-accrual of sales/use tax.

Challenges

- Balancing the City budget in the face of uncertain costs and revenues.
- Developing alternative financing options to meet City capital requirements in changing municipal bond environment.
- State and Federal legislative policies and issues.
- Existing complex laws and regulations.
- Changes in laws and regulations.
- Managing the City's investment portfolio in a volatile environment.
- The State fiscal crisis impact on City revenues.
- Ensuring continued compliance with changing Federal regulations of deferred compensation plans.
- Developing sound revenue forecasting when the local and regional economy is impacted by state and national issues.
- Implementing improved outreach program in face of changing state regulations.

Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|---|
| <p>Restructure/Consolidate Operations and Reduce Staffing Levels (\$813,112)</p> <ul style="list-style-type: none">▪ Merge Budget and Accounting bureaus▪ Eliminate Special Projects bureau▪ Eliminate eleven positions and reduce overtime▪ Restrict travel and training▪ Curtail purchase of supplies and equipment | <p>Impacts line managers and supervisors that already operate with minimum staff. Negatively impacts department's ability to keep current with changes in PERS legislation, procedures, regulations, and to maximize sales tax revenue. Ability to cross-train and develop staff restricted. Limits department's ability to provide additional analyses during the budget season and fiscal year-end. Reduces prompt customer service. Delays processing payments and responding to vendor inquiries.</p> |
| <p>Reduce Contract Financial Support Services (\$291,639)</p> <ul style="list-style-type: none">▪ Reduce Treasury forecasting capability▪ Reduce Financial Systems support | <p>Negatively impacts department's ability to keep current with changes in legislation, procedures, and regulations. Limits City's ability to implement system upgrades and operate financial software with most current technology.</p> |
| <p>Reduce Printing and Minimize Costs Through Increased Technology (\$38,742)</p> <ul style="list-style-type: none">▪ Adopted Budget on-line and CD format▪ Mandate electronic funds transfer of paychecks | <p>Limits availability of printed reports to the public and makes them available on the City's website.</p> |
| <p>Increase Returned Check Fees and Late Fees on Utility Bills (\$825,000)</p> <ul style="list-style-type: none">▪ Returned check fee from \$15 to \$30▪ Utility bill late fee from 1.0 percent to 1.5 percent | <p>Aligns fees with current industry standards and more closely covers costs incurred.</p> |

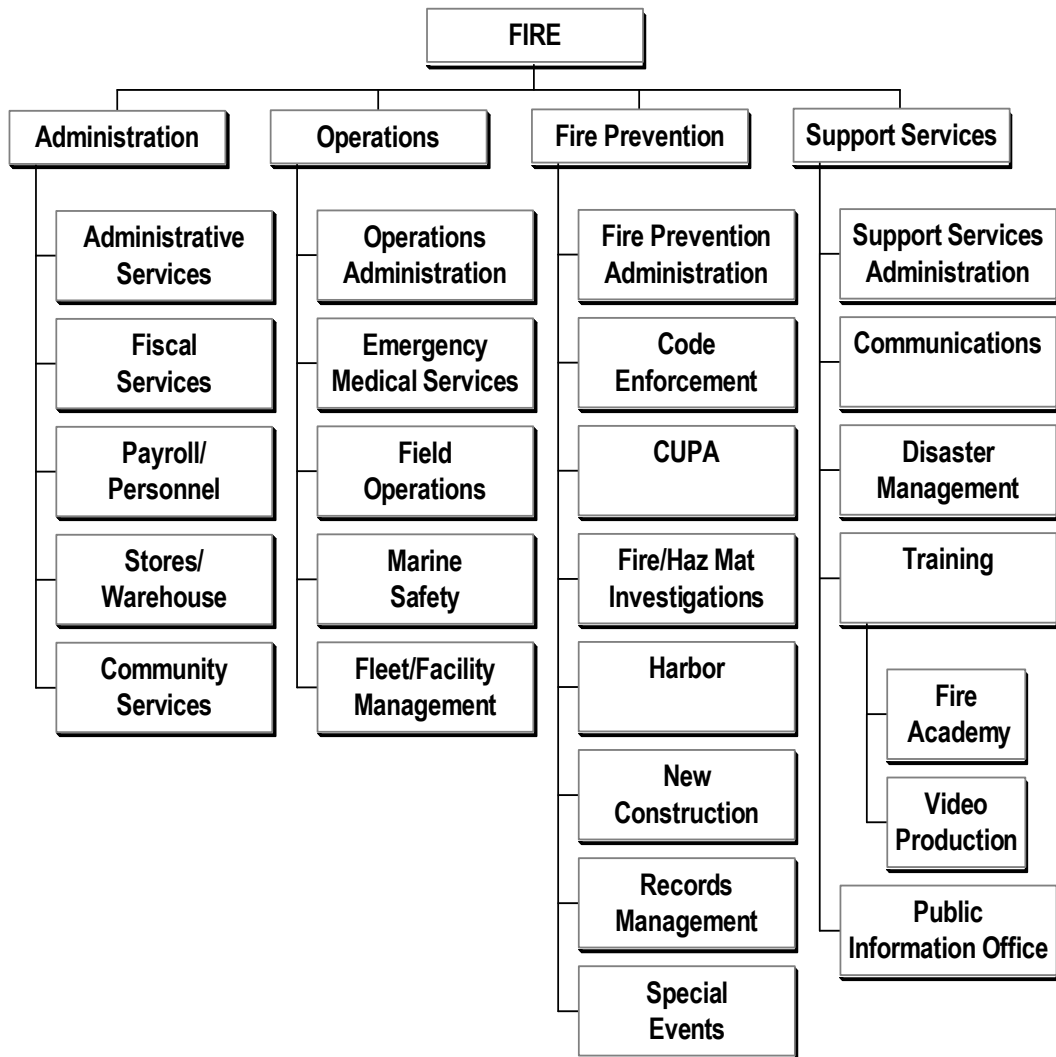
Year One Implementation – Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|--|------------------------------------|
| <p>Raise Parking Citation Penalties, Preferential Parking Permits and Fees to Recoup Costs (\$370,000)</p> <ul style="list-style-type: none">▪ “Exceeded time limit” citation from \$27 to \$35 | <p>Fewer violations may occur.</p> |
| <p>Apply Business License Tax for All Appropriate Businesses (\$200,000)</p> <ul style="list-style-type: none">▪ City’s Municipal Code requires all independent contractor real estate agents to have a business license | <p>Municipal Code enforcement</p> |

Financial Management & Citywide Activities Summary

Citywide activities are included on the Financial Management Department & Citywide Activities Summary page. This summary includes the Financial Management operating budget as well as the following activities: "XC" Citywide contains certain Citywide revenues, transfers and expenditures that are not linked to a specific operating department. Citywide receipt of property taxes and Citywide payments for Pension Obligation Bonds are examples of this. "XI" contains interfund transfers for the indirect cost allocation plan. "XJ" Joint Powers Authority contains expenditures for City involved joint power activities. The second Department summary page strictly includes the Financial Management Department operating budget.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 110,508,082 | 123,965,694 | 123,965,694 | 116,429,088 | 128,580,545 |
| Materials, Supplies and Services | 59,124,119 | 55,160,469 | 59,438,853 | 61,917,165 | 54,981,026 |
| Internal Support | 10,666,795 | 10,584,948 | 10,584,948 | 10,418,151 | 10,480,883 |
| Capital Purchases | 7,719,282 | - | 9,634,276 | 9,135,582 | 50,000 |
| Debt Service | 28,870,248 | 41,689,531 | 42,024,393 | 29,921,053 | 40,033,598 |
| Transfers from Other Funds | 31,444,885 | 42,897,117 | 42,677,981 | 35,234,217 | 28,643,770 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 248,333,412 | 274,297,759 | 288,326,144 | 263,055,257 | 262,769,822 |
| Revenues: | | | | | |
| Property Taxes | 50,274,494 | 52,544,000 | 52,544,000 | 53,330,797 | 56,735,000 |
| Other Taxes | 122,252,075 | 117,040,000 | 117,040,000 | 126,162,349 | 119,721,024 |
| Licenses and Permits | 1,006,294 | 622,000 | 622,000 | 1,861,516 | 1,002,000 |
| Fines and Forfeitures | 323,585 | 72,000 | 72,000 | 160,238 | 109,650 |
| Use of Money & Property | 29,126,940 | 31,169,492 | 30,998,992 | 21,243,934 | 24,078,030 |
| Revenue from Other Agencies | 51,845,328 | 50,517,184 | 50,517,184 | 45,768,049 | 51,080,860 |
| Charges for Services | 22,246,418 | 26,704,572 | 26,729,572 | 24,421,761 | 25,974,572 |
| Other Revenues | 2,948,557 | 915,866 | 915,866 | 1,446,178 | 3,249,361 |
| Interfund Services - Charges | 135,597,950 | 146,811,124 | 146,811,124 | 141,425,840 | 168,154,190 |
| Intrafund Services - GP Charges | 7,525,143 | 7,516,566 | 7,516,566 | 7,614,035 | 7,555,409 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 28,342,576 | - | 857,361 | 857,361 | - |
| Operating Transfers | 43,484,815 | 74,415,546 | 75,186,546 | 68,698,177 | 58,565,994 |
| Total Revenues | 494,974,174 | 508,328,350 | 509,811,211 | 492,990,233 | 516,226,090 |
| Personnel (Full-time Equivalents) | N/A | N/A | N/A | N/A | N/A |



FIRE

*We protect lives, property and provide
for a safer community.*

Key Contacts

Terry L. Harbour, Fire Chief

Daniel P. Gooch, Manager – Administration

Scott Giles, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Alan Patalano, Deputy Chief, Operations Bureau

Brad Wilson, Deputy Chief, Support Services Bureau

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Department Goals and Related Services

Goal 1 Save lives and property by responding effectively to emergencies

Strategic Plan Goal

S3

Service/Program

Beach Safety
Communications/Dispatch
Emergency Assistance/Technical Rescue
Fire Suppression
Fire Training
Harbor Services
Hazardous Materials Response
Medical Quality Improvement/Education
“Mutual Aid” Services to Other Jurisdictions
Pre-Hospital Medical Care
Services to Airport
Waterway Safety

Goal 2 Save lives and property by providing effective prevention, education and preparedness services

Strategic Plan Goal

S2, S3, S4

Service/Program

Criminal Investigations
Disaster Preparedness
Fire Code Enforcement
Junior Lifeguard Program
Public Education
Special Events/Fire Prevention

Goal 3 Provide efficient and effective administrative support to Department operations to ensure optimal service delivery

Strategic Plan Goal

S3

Service/Program

Department Administration

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- The Long Beach Fire Department trained 215 new Community Emergency Response Team (CERT) members in FY 03. CERT members are citizens trained to mitigate and prepare for major emergencies by offering immediate help to victims until professional services arrive.
- In conjunction with the American Red Cross, the Long Beach Fire Department conducted a CPR Training Day and certified 2,167 individuals. The all-day event was held at the Long Beach Community College, Liberal Arts Campus. Adult CPR and Infant/Child CPR classes were offered in English and Spanish.
- The Long Beach Junior Lifeguard Program completed another successful year with approximately 400 participants. The Program provides ocean safety instruction and skills to youth ages 9-17. Youth participation in ocean-related games, sports, competition, and physical conditioning reinforces ocean and water safety skills.
- Due to the City's budget crisis, it becomes more difficult for the Long Beach Fire Department to provide community services programs. However, we are still dedicated to providing the youth of our community with important safety information and will continue sending the Fire Safety House to every third grade class in the Long Beach Unified School District.
- Opened a new fire station by the Queen Mary. This will provide the Department with a strategic location to respond to calls originating in the Port of Long Beach and at the new Carnival Cruise Lines.
- Moved the Support Services Administration and Emergency Preparedness staff into the Emergency Communications and Operations Center (ECOC), a new state-of-the-art facility designed to mitigate and provide better response to disaster situations. The Communications Division is scheduled to move in by fall 2003.
- As the liaison for Homeland Security Grant applications, the Department secured \$1.7 million in grant funding for various City departments. These funds will be used to better prepare the City for a potential act of terrorism.
- Secured a \$75,000 Department of Boating and Waterways (DBAW) grant to re-power rescue boats, which are used to provide emergency response services throughout the Tidelands and harbor areas.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- A Fire Service Level Review study is being conducted to evaluate our service delivery methodology and could potentially result in significant service improvements and/or cost savings.
- After an extensive development process, the Department will be using a new testing method to select fire recruits. The video-based process will test applicant's knowledge in various areas including, but not limited to, technical, mechanical and interpersonal skills. This approach will greatly reduce the cost associated with testing applicants and will allow the City to conduct exams more frequently.
- By conducting the first ever Long Beach Lateral Fire Academy of journey-level firefighters, the Department will be able to significantly reduce training time and expenses.
- Fire Prevention staff have been actively participating in the South Bay and Southern California Fire Prevention Officers' Association, which provides education and networking opportunities for staff and places Long Beach in the forefront of fire prevention and code enforcement.
- The Department is actively pursuing various information technologies to automate and distribute pertinent information to our personnel and the community.

Challenges

- The Long Beach Fire Department's greatest challenge will be to continue providing the citizens with a high level of fire protection and emergency medical services with diminishing support resources. Also, staff reductions in other areas, such as Fire Prevention, Community Services, and Public Information may require that certain services be delayed or reevaluated for necessity.
- Designing and implementing an Emergency Disaster Preparedness Program that takes into consideration potential terrorist threats. Historically, disaster plans primarily focused on natural disasters, such as earthquakes or floods. As "first responders," the Department's responsibilities have greatly expanded to address potential acts of terrorism. Federal grant funds have supplied resources but, as of this time, have not increased staffing.
- With the completion of the new ECOC, the Support Services Bureau will be relocating its staff to the new facility. Ensuring uninterrupted emergency functions during the relocation will present a major challenge for the Department.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|--|---|
| Reorganize the Records Management System Function (\$192,000 and 0.89 position) | The responsibilities of this function were reassigned to other personnel to coordinate the Department's efforts. This has not created an adverse effect on the workflow. |
| Reorganize the Fire Prevention Bureau's Plan Check Section and Consolidate the Code Enforcement Section (\$251,000 and 3.0 positions) | In FY 03, the Fire Prevention Bureau was reorganized to improve efficiencies. A Battalion Chief is now providing supervision for approximately 50% of the Bureau and serves as the Assistant Fire Marshall. Remaining personnel will assume the responsibilities of these positions reduced without an immediate degradation of services. |
| Reorganize and Consolidate Community Services Functions (\$218,000 and 2.0 positions) | The duties of an Assistant Chief will be shifted to the remaining Firefighter/PIO and CERT Captain. This will decrease the Department's ability to provide timely public information, coordinate community events, participate in Safety Fairs and could potentially affect the CERT Program. |
| Consolidate Duties in Fire Operations (Suppression) Bureau (\$138,000 and 1.0 position) | The duties of an Operations Assistant Chief will be shifted to the remaining two Operations Assistant Chiefs. Non-critical projects may be delayed or reevaluated for necessity. |
| Reorganize and Consolidate Paramedic Coordination/Emergency Medical Services Division, Communications Division and Training Division (\$230,000 and 2.0 positions) | Reduction of the Alarm Office supervisor from a Battalion Chief to a Captain. Reduction of a Training Fire Captain with duties shifted to remaining staff. Reduction of a Paramedic Coordinator with duties shifted to remaining staff. Field performance review ride-alongs, representation on local and State committees, review and updates of field policies and procedures, education and training for EMT's and paramedics, and management of controlled drug inventories would be reduced. |

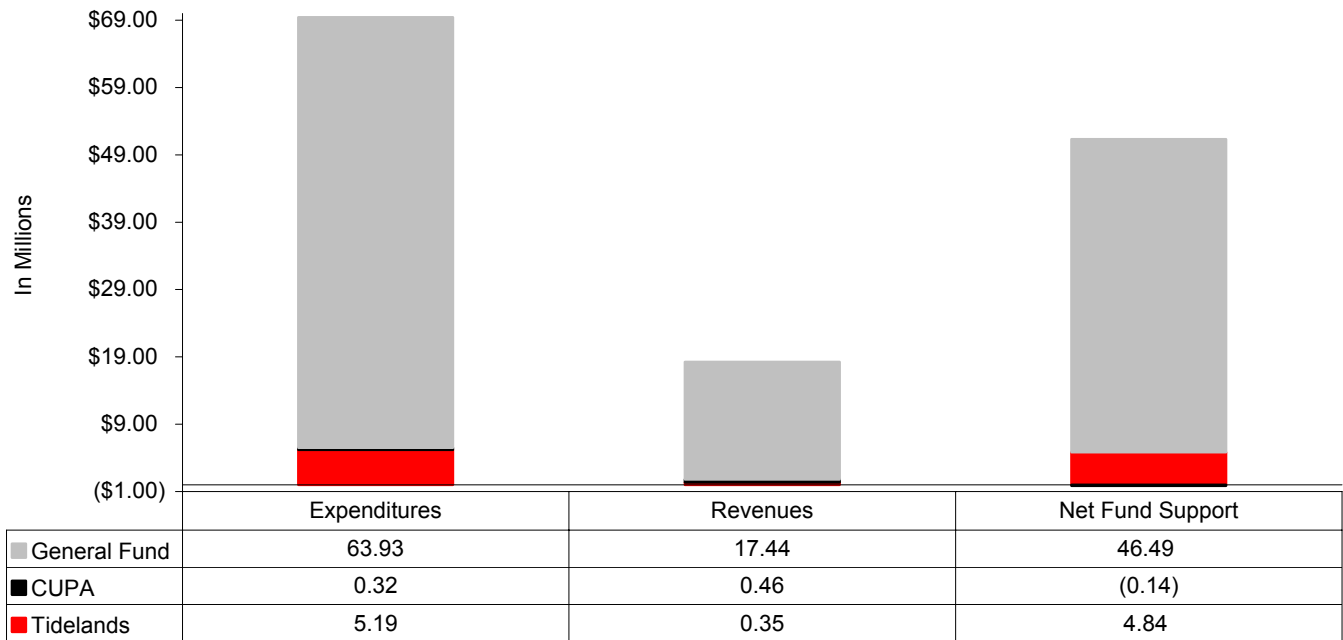
Year One Implementation - Three-Year Financial Strategic Plan

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| Terminate Signal Hill Fire Services Contract (\$336,000 and 12.0 positions). Savings represent the net difference between expense and revenue associated with Signal Hill Fire Station. | Long Beach fire personnel assigned to the Signal Hill fire station will be transferred to existing vacancies at other Long Beach stations, thereby reducing call-back staffing expenses, as well as the number of personnel that will need to be hired and future recruit training expenses. |
| Fire Plan Check Fees Increase (\$250,000) | Increase Fire Plan Check Fees from 50% to 75% of Planning and Building Plan Check Fees will allow for cost recovery in provision of this service. |



Fire Department Summary

Adopted FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 56,726,147 | 57,767,914 | 57,717,914 | 56,332,471 | 58,679,392 |
| Materials, Supplies and Services | 3,302,560 | 2,818,297 | 6,106,556 | 3,397,459 | 2,700,640 |
| Internal Support | 6,147,932 | 6,241,588 | 6,259,273 | 6,263,732 | 5,843,822 |
| Capital Purchases | 193,425 | 63,488 | 90,256 | 132,065 | 63,488 |
| Debt Service | - | 1,975,522 | 1,975,522 | 1,895,288 | 2,144,775 |
| Transfers from Other Funds | 9,277 | 10,526 | 10,526 | (7,656) | 9,526 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 66,379,341 | 68,877,336 | 72,160,047 | 68,013,358 | 69,441,643 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 5,933,534 | 6,410,648 | 6,410,648 | 5,681,150 | 6,278,000 |
| Fines and Forfeitures | 3,500 | 500 | 500 | 2,661 | 1,000 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 525,132 | 285,000 | 3,516,422 | 673,013 | 380,000 |
| Charges for Services | 1,514,038 | 1,442,040 | 1,442,040 | 1,898,847 | 545,200 |
| Other Revenues | 73,350 | 61,200 | 61,200 | 64,392 | 61,200 |
| Interfund Services - Charges | 9,438,459 | 9,707,494 | 9,707,494 | 9,707,494 | 10,977,691 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 17,488,014 | 17,906,882 | 21,138,304 | 18,027,557 | 18,243,091 |
| Personnel (Full-time Equivalents) | 582.25 | 556.25 | 556.25 | 556.25 | 554.36 |

Administration Bureau Summary

Services Provided:

Provide general administrative support including budget preparation and management, payroll, personnel, purchasing, and warehousing/inventory and serves as the Department's liaison with the community, City staff, City Manager and City Council.

Service Improvement Objectives:

Ensure the Department's operating expenditures/revenues are within authorized levels.
 Reduce sick leave hours by increasing employees' awareness of the financial benefits.
 Increase the number of participants/donations in the Annual Charity Drive.

Note:

Due to budget reductions in FY 03, the Community Services Division previously in the Executive Office was consolidated into two other bureaus (Administration and Support Services).

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| % of expenditures/revenues to authorized amount | N/A | 100%/100% | 100%/100% | 96%/97% | 100%/100% |
| # of presentations to staff | 3 | 5 | 5 | 5 | 5 |
| % increase in participants/donations | N/A | 25%/25% | 25%/25% | N/A | 25%/25% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 985,456 | 449,127 | 331,463 | 633,458 | 781,739 |
| Materials, Supplies and Services | 191,724 | 20,053 | 21,053 | 92,131 | 11,023 |
| Internal Support | 138,491 | 90,860 | 90,860 | 103,524 | 111,347 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,315,671 | 560,040 | 443,376 | 829,113 | 904,109 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 2,826 | 1,500 | 1,500 | 2,423 | 2,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 4,346 | 4,000 | - | - | - |
| Other Revenues | 4,694 | 2,700 | 2,700 | - | 2,700 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 11,867 | 8,200 | 4,200 | 2,423 | 5,200 |
| Personnel (Full-time Equivalents) | 13.39 | 10.50 | 10.50 | 10.50 | 10.50 |

Executive Office Bureau Summary

Services Provided:

To provide direction to the Department's four bureaus: Fire Prevention, Operations, Support Services and Administration. At the Fire Chief's direction, the Community Services Division serves as his liaison by providing the community, City staff, City Manager and City Council with vital information; provides public education; coordinates special events and volunteers; and provides Community Emergency Response Team (CERT) coordination and training.

Service Improvement Objectives:

Participate in Fire Service Level Review Study and work to evaluate and implement recommendations.

Note:

Due to budget reductions in FY 03, the Community Services Division previously in the Executive Office was consolidated into two other bureaus (Administration and Support Services).

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of stories carried by the media | 185 | 200 | 200 | 250 | N/A |
| # of new CERT individual members | 55 | 60 | 60 | 400 | * |
| * Measure being transferred to the Support Services Bureau. | | | | | |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 779,916 | 724,372 | 724,372 | 635,605 | 538,326 |
| Materials, Supplies and Services | 114,662 | 32,135 | 35,145 | 23,215 | 31,185 |
| Internal Support | 108,404 | 97,832 | 97,832 | 87,891 | 69,854 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 1,002,982 | 854,339 | 857,349 | 746,711 | 639,365 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | 2,900 | - | - |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 5,000 | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 5,000 | - | 2,900 | - | - |
| Personnel (Full-time Equivalents) | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 |

Fire Operations Bureau Summary

Services Provided:

To protect lives, the environment and property by providing effective fire suppression and paramedic services; to provide marine safety services on the beaches and in the waterways; and to provide quality emergency medical services training to the Firefighters and Paramedics.

Service Improvement Objectives:

Respond to 90% of emergency calls within five minutes, per National Fire Protection Association (NFPA) standards.
Respond to 90% of Advanced Life Support (ALS) calls by Paramedics within eight minutes, per NFPA standards.
Respond to 90% of structural fires by truck and/or engine within ten minutes, per Department's strategic goal.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of calls for emergency service | 54,436 | N/A | N/A | N/A | N/A |
| % of emergency calls within five minutes | N/A | 90% | 90% | 65% | 90% |
| % of ALS calls within eight minutes | N/A | 90% | 90% | 93% | 90% |
| % of responses within ten minutes | N/A | 90% | 90% | 90% | 90% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 48,382,968 | 50,384,220 | 50,451,884 | 49,366,070 | 51,334,470 |
| Materials, Supplies and Services | 2,129,328 | 2,185,381 | 2,239,107 | 2,403,798 | 2,006,037 |
| Internal Support | 4,610,365 | 4,319,224 | 4,334,909 | 4,709,469 | 4,441,388 |
| Capital Purchases | 112,127 | 63,488 | 90,034 | 89,850 | 63,488 |
| Debt Service | - | 80,235 | 80,235 | - | 249,488 |
| Transfers From Other Funds | 9,277 | 10,526 | 10,526 | (7,656) | 10,526 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 55,244,064 | 57,043,074 | 57,206,696 | 56,561,531 | 58,105,397 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 4,288,261 | 4,805,936 | 4,805,936 | 4,027,071 | 4,350,000 |
| Fines and Forfeitures | 3,500 | 500 | 500 | 2,661 | 1,000 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 285,234 | 185,000 | 185,000 | 303,462 | 200,000 |
| Charges for Services | 1,282,837 | 1,204,700 | 1,208,700 | 1,681,712 | 311,200 |
| Other Revenues | 53,657 | 48,000 | 48,000 | 65,080 | 48,000 |
| Interfund Services - Charges | 9,438,459 | 9,707,494 | 9,707,494 | 9,707,494 | 10,897,157 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 15,351,949 | 15,951,630 | 15,955,630 | 15,787,480 | 15,807,357 |
| Personnel (Full-time Equivalents) | 490.40 | 465.40 | 465.40 | 465.40 | 470.40 |

Fire Prevention Bureau Summary

Services Provided:

To prevent fires from starting; to provide for life safety in case of fire; and to investigate and identify suspicious fires and environmental crimes through proactive enforcement of Fire, Life Safety and Environmental Code requirements in Long Beach.

Service Improvement Objectives:

Review 100% of submitted building plans and return to applicant within one week.
 Inspect 100% of all occupancies requiring an annual code enforcement inspection.
 Enter Records Management System (RMS) reports within two days of incident.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of plans rec'd & reviewed within two weeks | 1,958 | N/A | N/A | N/A | N/A |
| % of plans returned within one week | N/A | 100% | 100% | 99% | 100% |
| % of occupancies inspected | 73% | 100% | 100% | 25% | 100% |
| % of entered RMS reports within two days | N/A | 100% | 100% | 50% | 75% |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 2,661,516 | 3,003,290 | 3,003,290 | 2,703,312 | 2,836,636 |
| Materials, Supplies and Services | 152,001 | 59,754 | 62,566 | 249,781 | 60,289 |
| Internal Support | 380,248 | 522,894 | 657,894 | 559,351 | 508,689 |
| Capital Purchases | 4,968 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | - | - | - | (1,000) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,198,733 | 3,585,938 | 3,723,750 | 3,512,444 | 3,404,614 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 1,642,447 | 1,603,212 | 1,603,212 | 1,651,656 | 1,925,500 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 226,855 | 233,340 | 233,340 | 217,135 | 234,000 |
| Other Revenues | 10,000 | 10,500 | 10,500 | (688) | 10,500 |
| Interfund Services - Charges | - | - | - | - | 80,534 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 1,879,302 | 1,847,052 | 1,847,052 | 1,868,103 | 2,250,534 |
| Personnel (Full-time Equivalents) | 30.00 | 32.89 | 32.89 | 32.89 | 29.00 |

Fire Support Services Bureau Summary

Services Provided:

To direct and provide support services to the Department's training, communications/dispatch and disaster management activities.

Service Improvement Objectives:

- Graduate 12 candidates from the Fire Academy.
- Conduct at least one Citywide/School disaster exercise for relevant staff members.
- Track the number of incidents dispatched.
- Track the number of units dispatched.
- Increase the number of Community Emergency Response Team (CERT) members.

Note:

Due to budget reductions in FY 03, the Community Services Division previously in the Executive Office was consolidated into two other bureaus (Administration and Support Services).

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of recruits graduated | 19 | 24 | 24 | 19 | 12 |
| # of Citywide exercises conducted | 2 | 2 | 2 | 2 | 2 |
| # of incidents dispatched | N/A | N/A | N/A | 55,000 | 55,000 |
| # of units dispatched | N/A | N/A | N/A | 89,000 | 89,000 |
| # of new CERT members | N/A | N/A | N/A | N/A | 425 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,916,292 | 3,206,904 | 3,206,904 | 2,994,025 | 3,188,221 |
| Materials, Supplies and Services | 714,844 | 520,974 | 3,748,684 | 628,534 | 592,106 |
| Internal Support | 910,424 | 1,210,778 | 1,077,778 | 803,497 | 712,544 |
| Capital Purchases | 76,330 | - | 222 | 42,215 | - |
| Debt Service | - | 1,895,287 | 1,895,287 | 1,895,288 | 1,895,287 |
| Transfers From Other Funds | - | - | - | - | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 5,617,891 | 6,833,944 | 9,928,876 | 6,363,558 | 6,388,158 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 239,897 | 100,000 | 3,328,522 | 369,550 | 180,000 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | - | - | - | - | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 239,897 | 100,000 | 3,328,522 | 369,550 | 180,000 |
| Personnel (Full-time Equivalents) | 40.46 | 39.46 | 39.46 | 39.46 | 38.46 |

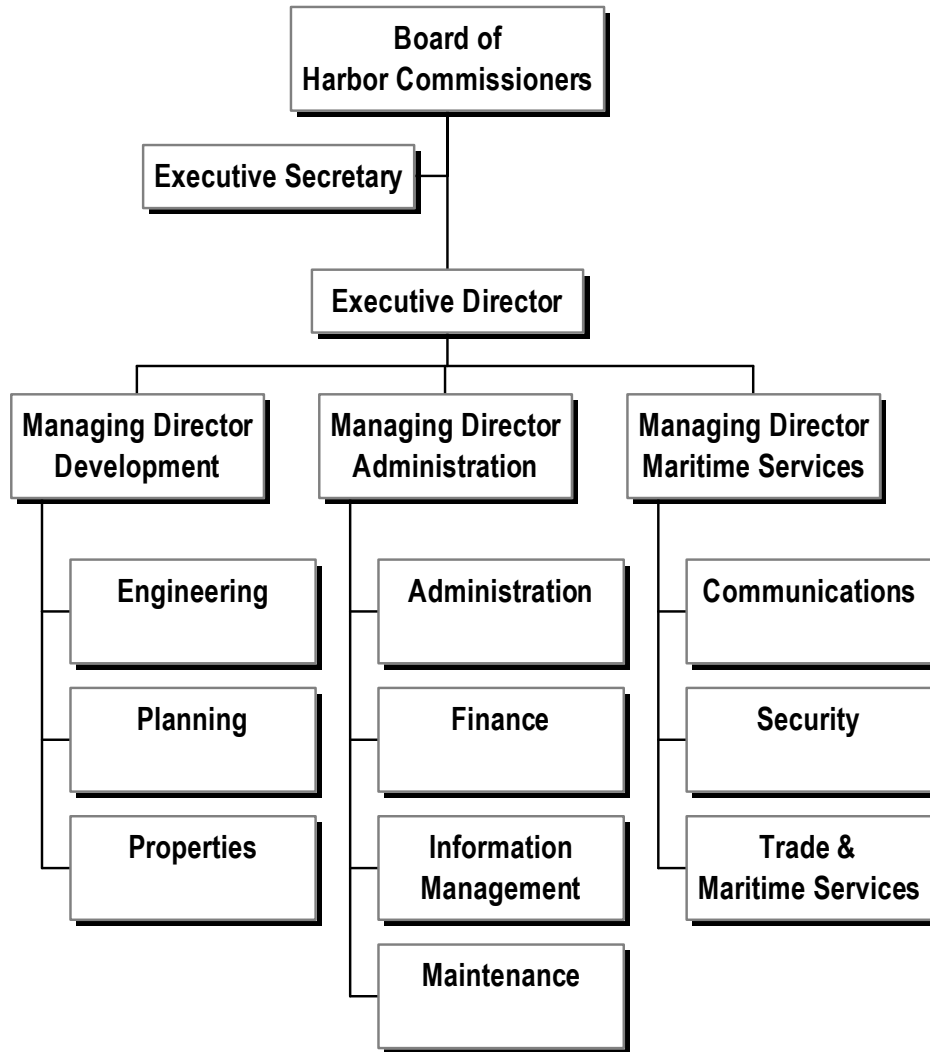
Fire Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Adopt FTE | FY 03 Adopted Budget | FY 04 Adopted Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Fire Chief | 1.00 | 1.00 | 1.00 | 147,060 | 147,060 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 38,298 | 39,447 |
| Administrative Aide I | 1.00 | - | - | - | - |
| Administrative Officer-Fire | 1.00 | 1.00 | 1.00 | 75,030 | 75,030 |
| Assistant Fire Chief | 3.00 | 4.00 | 2.00 | 468,971 | 234,558 |
| Assistant Administrative Analyst I | 1.00 | 1.00 | 1.00 | 45,604 | 40,430 |
| Assistant Administrative Analyst II | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Battalion Chief | 13.00 | 12.00 | 12.00 | 1,231,367 | 1,233,208 |
| Clerk Typist II | 6.00 | 6.00 | 6.00 | 199,930 | 206,739 |
| Clerk Typist II - NC | 0.89 | 0.89 | - | 28,193 | - |
| Clerk Typist III | 3.00 | 3.00 | 4.00 | 109,482 | 144,855 |
| Communication Specialist III | 1.00 | 1.00 | 1.00 | 56,793 | 61,499 |
| Communications Center Supervisor | 1.00 | 1.00 | 1.00 | 60,132 | 61,936 |
| Communications Dispatcher I | 3.00 | - | - | - | - |
| Communications Dispatcher II | 10.00 | 10.00 | 10.00 | 474,272 | 481,022 |
| Communications Dispatcher III | 4.00 | 5.00 | 5.00 | 258,578 | 263,298 |
| Communications Dispatcher IV | 4.00 | 5.00 | 5.00 | 278,978 | 287,351 |
| Community Relations Assistant II | 1.00 | 1.00 | 1.00 | 45,946 | 47,281 |
| Deputy Fire Chief | 3.00 | 3.00 | 3.00 | 383,459 | 384,772 |
| Emergency Medical Education Coordinator | 1.00 | - | - | - | - |
| Emergency Medical Educator | 2.00 | 2.00 | 2.00 | 141,372 | 145,613 |
| Emergency Medical Services Officer | - | 1.00 | 1.00 | 92,000 | 92,037 |
| Emergency Services Coordinator | 1.00 | 1.00 | 1.00 | 76,070 | 79,872 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 49,041 | 49,041 |
| Fireboat Operator | 6.00 | 6.00 | 6.00 | 458,195 | 458,195 |
| Fire Captain | 103.00 | 100.00 | 94.00 | 8,874,942 | 8,352,019 |
| Fire Engineer | 93.00 | 90.00 | 87.00 | 6,610,782 | 6,369,917 |
| Fire Recruit | 6.46 | 6.46 | 6.46 | 268,016 | 268,016 |
| Firefighter | 250.00 | 231.00 | 241.00 | 14,474,816 | 15,028,493 |
| Hazardous Materials Specialist II | 1.00 | 1.00 | 1.00 | 51,716 | 53,353 |
| Lifeguard - Hourly - NC | 18.90 | 18.90 | 18.90 | 700,652 | 700,652 |
| Maintenance Assistant II | 1.00 | 1.00 | 1.00 | 31,917 | 32,876 |
| Manager-Administration | 1.00 | 1.00 | 1.00 | 98,086 | 98,086 |
| Marine Safety Captain | 3.00 | 3.00 | 3.00 | 245,779 | 251,701 |
| Marine Safety Officer | 12.00 | 10.00 | 10.00 | 568,503 | 563,810 |
| Marine Safety Sergeant | - | 2.00 | 2.00 | 143,026 | 143,026 |
| Marine Safety Sergeant-Boat Operator | 11.00 | 11.00 | 11.00 | 773,116 | 774,182 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 34,700 | 37,588 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 41,670 | 42,877 |
| Plan Checker-Fire Prevention | 3.00 | 3.00 | 3.00 | 198,525 | 208,229 |
| Secretary | 3.00 | 4.00 | 4.00 | 152,812 | 159,407 |
| Stock & Receiving Clerk | 1.00 | 1.00 | 1.00 | 27,430 | 29,696 |
| Storekeeper II | 1.00 | 1.00 | 1.00 | 41,251 | 42,489 |
| Subtotal Page 1 | 580.25 | 554.25 | 553.36 | 38,109,514 | 37,744,255 |

Fire Department Personal Services

[illegible]

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years budget for vacant Firefighter FTE's were utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.



HARBOR DEPARTMENT

To promote and develop a leading self-supporting seaport, providing the maximum benefit to the City of Long Beach and to the regional, state, national and international economies through commercial facilities and services, which promote trade, employment, and recreational opportunities.

Key Contacts

Richard D. Steinke, Executive Director

Steven Rubin, Managing Director, Administration

Geraldine Knatz, Ph.D., Managing Director, Development

Don Wylie, Managing Director, Maritime Services

Toni Whitesell, Director, Administration

Yvonne Smith, Director, Communications

Douglas Thiessen, Chief Harbor Engineer

Michael J. Slavin, Director, Finance

Douglas L. Albrecht, Director, Information Management

Keith D. Allen, Director, Maintenance

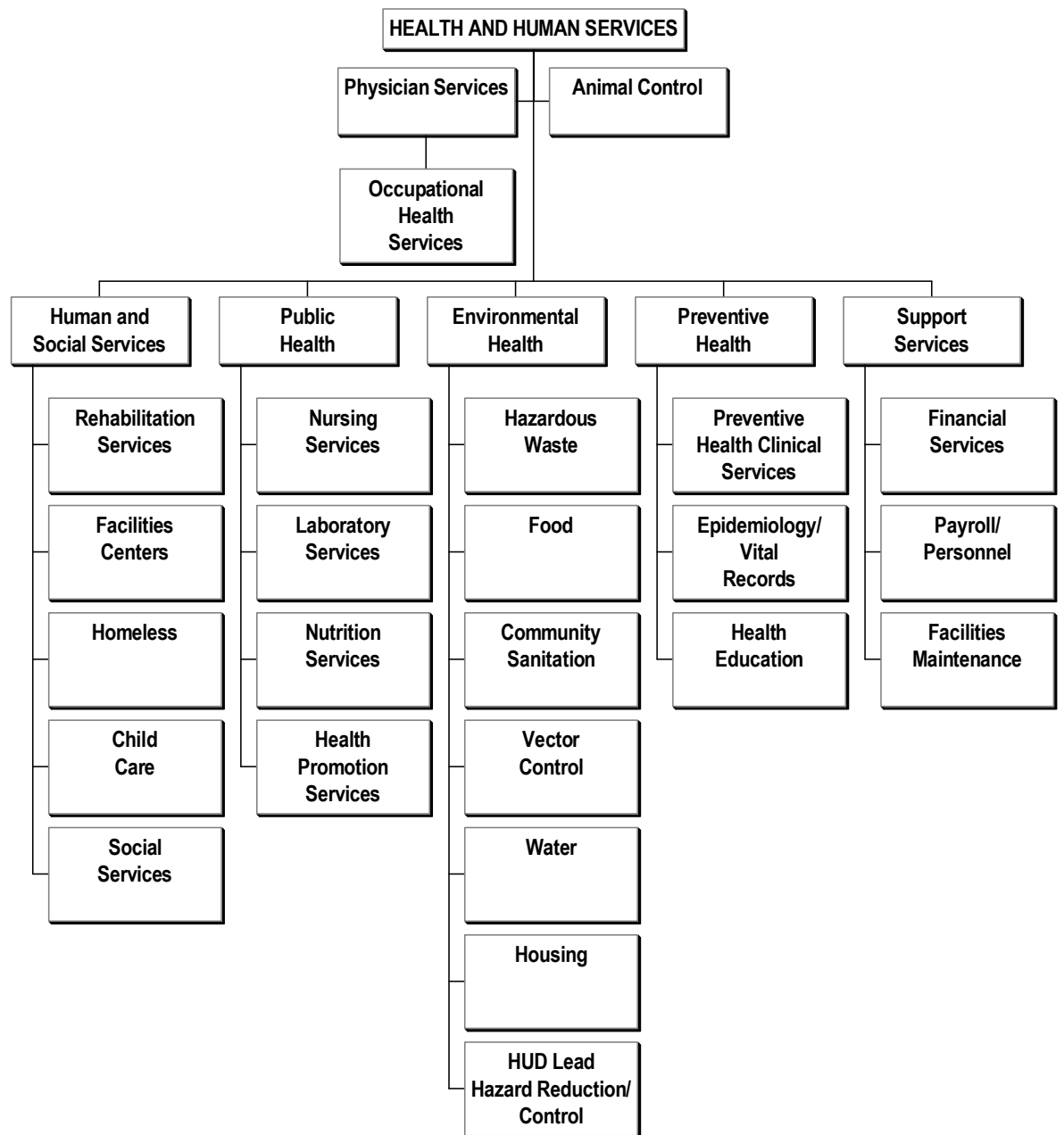
Robert G. Kanter, Ph.D., Director, Planning

Kathryn McDermott, Director, Properties

William C. Ellis, Director, Security

Wilma Powell, Director, Trade & Maritime Services

925 Harbor Plaza
Long Beach, CA 90801
Phone: (562) 437-0041
www.polb.com



HEALTH & HUMAN SERVICES

The mission of the City of Long Beach Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing the public health and human service needs to ensure that the conditions affecting the public's health afford a healthy environment in which to live, work and play.

Key Contacts

Ronald R. Arias, Director

Darryl M. Sexton, M.D., City Health Officer

S. Michael Johnson, Manager, Support Services

Wesley Moore, Acting Manager, Animal Control

Robert Campbell, Acting Manager, Environmental Health

Corinne Schneider, Manager, Human & Social Services

Nettie DeAugustine, Manager, Preventive Health

Theresa Marino, Manager, Public Health

Irene Grace, M.D., Occupational Health Services

Clarissa Manuel, Rehabilitation Services Officer

Judy Ogunji, R.D., Nutrition Services Officer

Pamela Shaw, R.N., Nursing Services Officer

Jeff Benedict, Hazardous Waste Operations Officer

Cheryl Barrit, Prevention Services Officer

David Honey, Financial Services Officer

2525 Grand Avenue
Long Beach, CA 90815
Phone: (562) 570-4000
Fax: (562) 436-4049
www.longbeach.gov/health

Department Goals and Related Services

| | | |
|---------------|--|----------------------------|
| | | <u>Strategic Plan Goal</u> |
| Goal 1 | Promote healthy behaviors to prevent the spread of communicable disease and improve the health of the community | N3, S3, Y1, Y2 |
| | <u>Service/Program</u> | |
| | Adult Health Services | |
| | Children's Health Services | |
| | Communicable and Chronic Disease Prevention | |
| | Communicable Disease Testing, Counseling, and Treatment | |
| | Epidemiology and Disease Intervention | |
| | Health Promotion Services | |
| | Occupational Health and Counseling Services | |
| | Pregnancy Prevention and Family Planning | |
| | Prenatal Health Services | |
| | Public Health Laboratory Services | |
| | Senior Health Services | |
| | Sexually Transmitted Disease (STD)/Human Immunodeficiency Virus (HIV) Testing, Counseling, and Treatment | |
| | STD/HIV Prevention | |
| | Vital Records | |
| | Women's' Health Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 2 | Identify and improve environmental conditions impacting the public's health. | E1, E5, N1, S5 |
| | <u>Service/Program</u> | |
| | Community Health Assessment and Regulatory Services | |
| | Food Facility Inspection Services | |
| | Hazardous Materials Services | |
| | Recreational Water Quality Protection/Testing Services | |
| | Residential Inspection and Environmental Intervention | |
| | Vector Control Services | |
| | | <u>Strategic Plan Goal</u> |
| Goal 3 | Promote social well-being and improve the general conditions of the community | S5, Y1, Y2 |
| | <u>Service/Program</u> | |
| | Family Services | |
| | Homeless Services | |
| | Substance Abuse Prevention and Treatment | |

Department Goals and Related Services

Goal 4 **Protect the community from injury, disease, and nuisances caused by animals**

Service/Program

Animal Sheltering and Field Services

Animal Investigation Services

Strategic Plan Goal

N4

Goal 5 **Provide efficient and effective administrative support to Department operations to ensure optimal service delivery**

Service/Program

Department Administration

Strategic Plan Goal

N/A

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- Began implementation of the City's Bioterrorism Preparedness Program to strengthen Long Beach's ability to respond to a bioterrorist act through improvements to the public health laboratory, disease control programs, and information and technology.
- Completed and implemented a family and domestic violence strategic plan which lists initiatives for multi-lingual public service announcements, a Family Violence Prevention forum and development of a website.
- Conducted a citywide count and demographic survey of homeless persons which provides information critical to the development of a strategic plan to reduce homelessness.

Neighborhood Development

- Began renovation of the Miller Family Health Education Center (FHEC), which will be used to deliver education and preventive health services.
- Completed the Senior Strategic Plan which outlines priorities and needs for senior services in Long Beach such as housing, transportation, safety, health and quality of life.
- The Long Beach Partnership for the Public's Health continues to serve as a state-wide model for developing the capacity of residents to solve public health issues in their communities. Many graduates of the program now serve in leadership roles in their respective neighborhood associations.

Education and Youth

- To improve the health of youth, the City continues to collaborate with other agencies on a number of programs, including: Teen Pregnancy Prevention, Healthy Families, and the Los Angeles County Service Planning Area 8 Collaborative.
- Completed the Community Plan for Shaping the Early Care and Education System, which is specifically designed to enhance the quality and accessibility of child care.

Environmental

- Established 24-hour Water Quality Information/Beach Advisory hotline--(562) 570-4199-- and a website--http://www.longbeach.gov/health/enviro_health.html—to provide weekly water quality test results and beach closure information to the public.
- Developed environmental outreach and education activities, including a community-based pollution reduction program, multi-lingual environmental educational materials, and a school-based environmental health curriculum for children.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- The Department of Health and Human Services (DHHS) will continue to provide a wide variety of effective public health and social services to a diverse community in working towards its mission of making Long Beach a healthy place to live, work, and play.
- DHHS actively seeks funding from public and private sources to support the maintenance and growth of its public health programs. Two recent opportunities include federal funding for the Bioterrorism Preparedness Program (BPP) and private funding for the Miller Family Health Education Center. With \$1.15 million in BPP annual funding, the City is developing a plan to insure local preparedness for a bioterrorist event through technological upgrades and improvements to the public health laboratory and disease control programs.
- The City is in the process of renovating the Miller Family Health Education Center, which is scheduled to open in Fall 2003. The Miller Family Health Education Center will house a variety of public health and preventive health programs, and will promote a healthy city through health education, leadership development, and collaboration with our diverse community.

Challenges

- The DHHS faces many challenges in FY 04, including reduced funding for grants and core public health services due to budgetary challenges at federal, state and county levels; threats to national security which place great demands on the public health system; emerging infectious diseases; and increased service demands due to a growing unemployed and uninsured population.

Year One Implementation – Three-Year Financial Strategic Plan

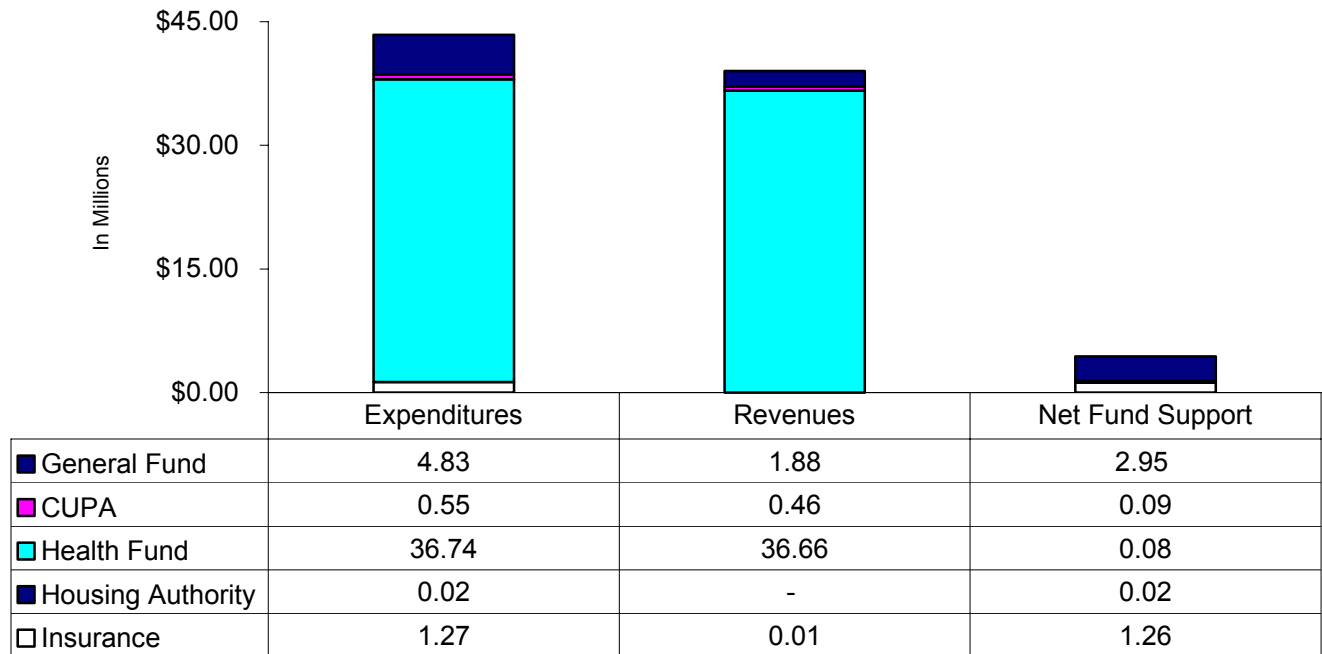
Structural Deficit Reductions

| DESCRIPTION | SERVICE IMPACT |
|---|--|
| <p>Increase Health Fund Support for Public Health Programs (\$246,146)</p> <ul style="list-style-type: none"> Reduces General Fund support to public health grants | <p>General Fund support to public health grants serves as local matching funds for five DHHS programs. Services can be provided using Health Fund Revenue, but loss of this General Fund support may impact the Department's ability to demonstrate a local commitment to programs.</p> |
| <p>Reduce Staffing in Animal Control (\$104,722 and 3.5 positions)</p> | <p>May limit timely response to all animal-related complaints.</p> |
| <p>Eliminate Employee Flu Clinic and Reduce Administrative Support for Social Service and Occupational Health Programs (\$147,440 and 2.0 positions)</p> <ul style="list-style-type: none"> Eliminates part-time consultant contract monitor for Social Services Grant Program and funding for printing and mailing of the Non-Profit Partnership's Quarterly Report | <p>Potential for increased number of sick days Citywide during the flu season. Potential delays in contract processing and reimbursement process. Diminished support to the non-profit community. Reduced clerical support to assist clinic staff and clients and increased time taken to transcribe medical examinations.</p> |
| <p>Establish Vicious Animal Permit Fees and Increase Miscellaneous Fees (\$35,000)</p> <ul style="list-style-type: none"> Miscellaneous Fees include: Transporting Animals, Impounds and Daily Board, License Late Fees, Trap Rentals, Euthanasia and Owner Relinquished Animals | <p>Increased impound and owner relinquishment fees may result in increased abandoned animals and shelter space, adoption and euthanasia challenges. Vicious animal inspection fee may result in increased control and reduction of vicious animals in the city.</p> |
| <p>Establish Hazardous Materials Education Program Fee (\$55,440)</p> <ul style="list-style-type: none"> New annual \$5/year fee imposed on various facilities for hazardous materials education program | <p>Reduction in incidents of illegal and unhealthy disposal of hazardous materials.</p> |



Health and Human Services Department Summary

Adopted FY 04 Budget by Fund



| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 24,910,562 | 27,593,042 | 28,133,576 | 25,902,028 | 30,360,957 |
| Materials, Supplies and Services | 11,801,263 | 6,179,480 | 13,920,197 | 11,429,173 | 11,015,212 |
| Internal Support | 2,633,016 | 2,402,441 | 2,393,534 | 2,699,463 | 2,515,225 |
| Capital Purchases | 8,344 | - | - | 24,888 | - |
| Debt Service | - | 35,000 | 35,000 | - | 35,000 |
| Transfers from Other Funds | (76,669) | (509,513) | 411,918 | 425,963 | (512,218) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 39,276,515 | 35,700,450 | 44,894,225 | 40,481,515 | 43,414,177 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 2,818,106 | 2,643,038 | 2,643,038 | 2,517,171 | 2,474,335 |
| Licenses and Permits | 3,515,473 | 3,755,398 | 3,749,660 | 3,653,630 | 3,909,770 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 17,967 | 27,620 | 27,620 | 10,418 | 29,029 |
| Revenue from Other Agencies | 17,792,654 | 14,401,500 | 22,710,545 | 20,232,450 | 28,758,060 |
| Charges for Services | 1,534,175 | 1,541,731 | 1,541,731 | 1,641,598 | 1,753,214 |
| Other Revenues | 363,171 | 155,760 | 155,760 | 372,296 | 196,485 |
| Interfund Services - Charges | 556,921 | 595,245 | 595,245 | 518,101 | 692,761 |
| Intrafund Services - GP Charges | 888,751 | 828,218 | 828,218 | 860,031 | 890,788 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 8,052,296 | 6,596,221 | 7,197,817 | 5,909,857 | 306,964 |
| Total Revenues | 35,539,513 | 30,544,731 | 39,449,634 | 35,715,552 | 39,011,406 |
| Personnel (Full-time Equivalents) | 451.07 | 489.33 | 489.33 | 489.33 | 486.08 |

Animal Control Bureau Summary

Services Provided:

Protect the community from vicious animals and the spread of rabies. License dogs, impound unattended dogs, dispose of deceased animals and quarantine biting animals. Investigate cruelty complaints and prosecute violators.

Service Improvement Objectives:

To issue 21,134 dog licenses.
 To issue 500 citations.
 To investigate 200 barking dog complaints.
 To investigate 175 vicious dog complaints.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|------------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of dog licenses issued | 18,080 | 21,134 | 21,134 | 17,100 | 21,134 |
| # of citations issued | 260 | 380 | 380 | 450 | 500 |
| # of barking dog complaints investigated | 201 | 200 | 200 | 184 | 200 |
| # of vicious dog complaints investigated | 158 | 170 | 170 | 160 | 175 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,593,365 | 1,781,473 | 1,781,473 | 1,622,308 | 2,019,669 |
| Materials, Supplies and Services | 399,131 | 268,227 | 268,228 | 407,194 | 244,721 |
| Internal Support | 390,620 | 430,116 | 430,116 | 414,235 | 441,226 |
| Capital Purchases | - | - | - | 3,467 | - |
| Debt Service | - | 35,000 | 35,000 | - | 35,000 |
| Transfers From Other Funds | 16,126 | 16,126 | 16,126 | 16,126 | 16,126 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 2,399,242 | 2,530,942 | 2,530,943 | 2,463,330 | 2,756,742 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 764,894 | 741,995 | 741,995 | 731,396 | 731,830 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | - | - | - | - | - |
| Charges for Services | 141,618 | 152,519 | 152,519 | 159,196 | 187,519 |
| Other Revenues | 58,964 | 13,500 | 13,500 | 35,370 | 13,500 |
| Interfund Services - Charges | 5,880 | 4,848 | 4,848 | 6,607 | 4,848 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 971,356 | 912,862 | 912,862 | 932,569 | 937,697 |
| Personnel (Full-time Equivalents) | 36.36 | 36.36 | 36.36 | 36.36 | 32.86 |

Environmental Health Bureau Summary

Services Provided:

Inspections related to housing, food, hazardous waste, recreational and potable water, abatement and control of disease vectors.

Service Improvement Objectives:

To provide 6,500 inspections of licensed multiple dwellings.

To provide 6,700 inspections of licensed food facilities.

To provide 857 inspections of licensed hazardous waste generators.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|------------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of inspections of multiple dwellings | 2,589 | 6,500 | 6,500 | 3,800 | 6,500 |
| # of inspections of food facilities | 4,010 | 6,700 | 6,700 | 4,500 | 6,700 |
| # of inspections of hazardous waste generators | 742 | 857 | 857 | 857 | 857 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,646,772 | 3,814,132 | 3,824,774 | 3,930,426 | 3,966,468 |
| Materials, Supplies and Services | 869,803 | 184,586 | 199,097 | 1,220,663 | 197,152 |
| Internal Support | 443,390 | 391,414 | 394,295 | 473,612 | 376,813 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | (1,000) | (1,000) | - | (13,705) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 4,959,964 | 4,389,132 | 4,417,166 | 5,624,700 | 4,526,729 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 2,743,254 | 3,013,403 | 3,007,665 | 2,912,719 | 3,168,940 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 17,014 | 26,320 | 26,320 | 10,167 | 27,729 |
| Revenue from Other Agencies | 499,997 | 104,052 | 137,824 | 1,332,537 | 56,800 |
| Charges for Services | 2,646 | 7,295 | 7,295 | 1,706 | 7,295 |
| Other Revenues | 34,739 | 53,250 | 53,250 | 35,488 | 53,250 |
| Interfund Services - Charges | 480,486 | 539,197 | 539,197 | 474,934 | 635,197 |
| Intrafund Services - GP Charges | 18,598 | 23,515 | 23,515 | 8,886 | 23,515 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 301,506 | 297,711 | 297,711 | 309,417 | 287,335 |
| Total Revenues | 4,098,240 | 4,064,743 | 4,092,777 | 5,085,853 | 4,260,061 |
| Personnel (Full-time Equivalents) | 52.60 | 59.87 | 59.87 | 59.87 | 58.77 |

Human and Social Services Bureau Summary

Services Provided:

Counseling, community education, and family preservation. Health and wellness program for City employees. Drug and alcohol counseling, group facilitation and case management. Coordination of homeless programs and services to homeless clients at the Multi-Service Center (MSC).

Service Improvement Objectives:

To provide 5,745 contacts for services to City employees (including health and safety fair participants).
 To provide 135 presentations, workshops and training sessions of preventive health services to City employees.
 To provide Family Preservation services to 175 families.
 To provide 7,644 hours of alcohol rehabilitation services to clients and their families.
 To provide 5,183 units of drug rehabilitation services to clients and their families.
 To provide 7,550 units of Proposition 36 rehabilitation services to clients.
 To provides services to 20,000 duplicate and non-duplicate homeless clients.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|------------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of EAP contacts for City employees | 5,741 | 5,745 | 5,745 | 5,741 | 5,745 |
| # of EAP presentations to City employees | 135 | 135 | 135 | 135 | 135 |
| # of Family Preservation families served | New | New | New | 145 | 175 |
| # of Alcohol Rehabilitation units provided | New | New | New | 7,800 | 7,644 |
| # of Drug Rehabilitation units provided | New | New | New | 5,185 | 5,183 |
| # of Proposition 36 units provided | New | New | New | 5,000 | 7,550 |
| # of homeless clients served | New | New | New | 18,000 | 20,000 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,545,078 | 3,791,668 | 3,791,668 | 3,565,778 | 3,800,836 |
| Materials, Supplies and Services | 3,531,574 | 1,093,593 | 4,252,701 | 3,834,327 | 3,669,612 |
| Internal Support | 339,864 | 232,014 | 232,014 | 338,722 | 311,232 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (348,370) | (567,706) | (567,706) | (494,422) | (567,706) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 7,068,146 | 4,549,568 | 7,708,677 | 7,244,406 | 7,213,973 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 4,672,338 | 2,590,521 | 5,745,630 | 5,212,162 | 5,272,532 |
| Charges for Services | 389,178 | 406,346 | 406,346 | 376,876 | 452,254 |
| Other Revenues | 152,059 | 2,950 | 2,950 | 243,257 | 2,950 |
| Interfund Services - Charges | 400 | 6,700 | 6,700 | 1,100 | 6,700 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 370,493 | 135,159 | 135,159 | 4,866 | 19,629 |
| Total Revenues | 5,584,467 | 3,141,676 | 6,296,785 | 5,838,262 | 5,754,065 |
| Personnel (Full-time Equivalents) | 69.62 | 80.46 | 80.46 | 80.46 | 74.31 |

Preventive Health Bureau Summary

Services Provided:

Communicable disease and Sexually Transmitted Disease (STD) control, HIV related services, epidemiology and vital statistics services.

Service Improvement Objectives:

To provide services to 16,400 patients in the Preventive Health Clinic.

To provide 11,000 automated birth records through the Automated Vital Statistics System (AVSS).

To provide 2,600 communicable disease investigations.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of Preventive Health Clinic clients | New | New | New | 16,378 | 16,400 |
| # of automated birth records | 11,300 | 11,000 | 11,000 | 9,253 | 11,000 |
| # of communicable disease investigations | 2,200 | 2,400 | 1,745 | 2,617 | 2,600 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 3,127,278 | 3,304,557 | 3,304,557 | 2,941,197 | 3,582,185 |
| Materials, Supplies and Services | 1,668,344 | 1,123,715 | 2,216,264 | 1,230,951 | 1,827,142 |
| Internal Support | 243,912 | 226,429 | 226,429 | 272,062 | 205,294 |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | - | (80,807) | (80,807) | - | (80,807) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 5,039,533 | 4,573,894 | 5,666,443 | 4,444,210 | 5,533,814 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 3,328,836 | 3,029,927 | 4,122,250 | 3,065,344 | 4,031,100 |
| Charges for Services | 457,692 | 408,500 | 408,500 | 511,195 | 497,546 |
| Other Revenues | 4,742 | 500 | 500 | 6,724 | 2,785 |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 315,577 | 191,836 | 189,756 | (58,422) | 40,511 |
| Total Revenues | 4,106,847 | 3,630,763 | 4,721,006 | 3,524,841 | 4,571,942 |
| Personnel (Full-time Equivalents) | 56.54 | 58.59 | 58.59 | 58.59 | 59.84 |

Public Health Bureau Summary

Services Provided:

Provide health examinations, tobacco education, immunizations, nutrition counseling, treatment of communicable diseases, case management, laboratory testing, occupational injury and pre-employment services.

Service Improvement Objectives:

To distribute 409,782 Women, Infants and Children (WIC) Nutrition Vouchers.

To facilitate the immunization of two-year olds.

To generate 800,000 units of laboratory tests impacted by infectious diseases and environmental contamination.

To support compliance/enforcement of Long Beach Smoking Ordinance and California No-smoking law by distributing 15,500 brochures, signs, education pieces and compliance fact sheets.

To conduct 108 Nutrition Class Sessions to increase awareness of the importance of fruit and vegetable consumption.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quantitative Measures of Service: | | | | | |
| # of WIC Nutrition Vouchers | 360,901 | 405,725 | 405,725 | 403,351 | 409,782 |
| % of two-year olds fully immunized | 70% | 87% | 87% | 80% | 82% |
| # of units of public health lab testing | 773,359 | 800,000 | 800,000 | 770,000 | 800,000 |
| # of tobacco information pieces distributed | 12,600 | 8,000 | 8,000 | 10,500 | 15,500 |
| # of nutrition class sessions conducted | New | New | New | New | 108 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 11,042,878 | 11,970,687 | 12,500,579 | 11,183,623 | 12,760,703 |
| Materials, Supplies and Services | 4,402,267 | 3,395,357 | 5,743,023 | 3,447,738 | 4,167,732 |
| Internal Support | 1,040,701 | 944,103 | 944,103 | 994,043 | 1,291,413 |
| Capital Purchases | 8,344 | - | - | 21,420 | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | (327,210) | 84,900 | 84,900 | (17,007) | - |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 16,166,980 | 16,395,047 | 19,272,605 | 15,629,816 | 18,219,848 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 7,325 | - | - | 9,010 | 9,000 |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | (1) | - |
| Revenue from Other Agencies | 9,188,229 | 8,638,843 | 11,549,697 | 9,326,416 | 12,590,123 |
| Charges for Services | 543,021 | 567,071 | 567,071 | 592,624 | 608,600 |
| Other Revenues | 109,873 | 85,560 | 85,560 | 46,987 | 124,000 |
| Interfund Services - Charges | 70,155 | 44,500 | 44,500 | 35,460 | 46,016 |
| Intrafund Services - GP Charges | 870,153 | 804,703 | 804,703 | 851,145 | 867,273 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 961,580 | 765,444 | 765,444 | 481,205 | - |
| Total Revenues | 11,750,336 | 10,906,121 | 13,816,975 | 11,342,847 | 14,245,012 |
| Personnel (Full-time Equivalents) | 205.06 | 223.31 | 223.31 | 223.31 | 219.46 |

Support Services Bureau Summary

Services Provided:

General administrative support to all Departmental programs assuring efficient operations and effective services to the community.

Service Improvement Objectives:

To meet demands for public health services by providing 425,000 public health visits.

To manage 70 grants from both public and private funding sources.

| | Actual FY 02 | Adopted FY 03 | Adjusted FY 03 | Estimated FY 03 | Adopted FY 04 |
|--|-----------------|------------------|-------------------|--------------------|------------------|
| Quantitative Measures of Service: | | | | | |
| # of public health visits | 410,768 | 406,000 | 406,000 | 421,400 | 425,000 |
| # of grants managed | 70 | 64 | 64 | 70 | 70 |
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 1,955,192 | 2,930,525 | 2,930,525 | 2,658,696 | 4,231,097 |
| Materials, Supplies and Services | 930,145 | 114,002 | 1,240,884 | 1,288,300 | 908,852 |
| Internal Support | 174,529 | 178,365 | 166,577 | 206,790 | (110,753) |
| Capital Purchases | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Transfers From Other Funds | 582,785 | 38,974 | 960,405 | 921,266 | 133,874 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 3,642,650 | 3,261,867 | 5,298,392 | 5,075,053 | 5,163,071 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 2,818,106 | 2,643,038 | 2,643,038 | 2,517,171 | 2,474,335 |
| Licenses and Permits | - | - | - | 505 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | 952 | 1,300 | 1,300 | 251 | 1,300 |
| Revenue from Other Agencies | 103,254 | 38,157 | 1,155,144 | 1,295,992 | 6,807,506 |
| Charges for Services | 21 | - | - | - | - |
| Other Revenues | 2,794 | - | - | 4,470 | - |
| Interfund Services - Charges | - | - | - | - | - |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 6,103,140 | 5,206,071 | 5,809,747 | 5,172,791 | (40,511) |
| Total Revenues | 9,028,267 | 7,888,566 | 9,609,229 | 8,991,180 | 9,242,630 |
| Personnel (Full-time Equivalents) | 30.89 | 30.74 | 30.74 | 30.74 | 40.84 |

Health and Human Services Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Adopt FTE | FY 03 Adopted Budget | FY 04 Adopted Budget |
|---------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director of Health and Human Services | 1.00 | 1.00 | 1.00 | 143,784 | 143,784 |
| Accountant I | 1.00 | 1.00 | - | 44,289 | - |
| Accountant II | 1.00 | 1.00 | 2.00 | 54,361 | 107,738 |
| Accounting Clerk I | 1.00 | 1.00 | 1.00 | 34,185 | 33,705 |
| Accounting Clerk III | 4.00 | 4.00 | 4.00 | 151,990 | 152,044 |
| Administrative Analyst II | 5.00 | 3.00 | 3.00 | 173,853 | 183,984 |
| Administrative Analyst III | 1.00 | 3.00 | 3.00 | 203,283 | 211,122 |
| Animal Control Officer I | 3.00 | 3.00 | 3.00 | 105,399 | 105,194 |
| Animal Control Officer II | 12.00 | 12.00 | 12.00 | 485,553 | 494,443 |
| Animal Control Officer I - NC | 1.78 | 1.78 | 0.28 | 53,928 | 8,908 |
| Animal Health Technician | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Animal License Inspector-NC | 3.78 | 3.78 | 2.78 | 77,940 | 60,188 |
| Assistant Administrative Analyst I | 1.00 | 1.00 | 1.00 | 44,195 | 46,972 |
| Building Services Supervisor | 1.00 | 1.00 | 1.00 | 40,225 | 42,489 |
| Case Manager I | 7.83 | 7.82 | 5.87 | 202,848 | 158,665 |
| Case Manager II | 6.00 | 6.00 | 5.00 | 181,029 | 162,623 |
| Case Manager III | 12.00 | 22.00 | 20.00 | 738,297 | 712,728 |
| City Health Officer | 1.00 | 1.00 | 1.00 | 134,152 | 134,152 |
| Clerical Aide I - NC | 0.29 | 0.29 | 0.29 | 5,763 | 6,052 |
| Clerk I - NC | 0.80 | 0.80 | 1.60 | 17,519 | 36,789 |
| Clerk II | 1.00 | 1.00 | 1.00 | 28,944 | 28,363 |
| Clerk II - NC | 3.00 | 3.02 | 3.02 | 71,205 | 78,707 |
| Clerk III | 6.00 | 6.00 | 5.00 | 185,666 | 164,844 |
| Clerk III - NC | 0.80 | 0.80 | 0.80 | 23,489 | 24,663 |
| Clerk Supervisor | 1.00 | 1.00 | - | 36,494 | - |
| Clerk Typist I | 3.00 | 3.00 | 2.00 | 89,199 | 64,181 |
| Clerk Typist II | 14.00 | 13.00 | 10.00 | 423,596 | 327,667 |
| Clerk Typist II – NC | 0.46 | 0.45 | 1.00 | 12,548 | 28,641 |
| Clerk Typist III | 11.00 | 12.00 | 10.00 | 431,069 | 364,027 |
| Clerk Typist IV | 2.00 | 2.00 | 2.00 | 79,966 | 82,321 |
| Clerk Typist V | 1.00 | 1.00 | 1.00 | 42,257 | 43,524 |
| Community Services Supervisor | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Community Services Supervisor II | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Community Worker | 16.00 | 15.00 | 12.00 | 460,062 | 388,427 |
| Counselor II | 8.00 | 8.00 | 8.00 | 323,943 | 322,394 |
| Customer Service Representative II | 2.00 | 2.00 | 2.00 | 64,900 | 68,420 |
| Environmental Health Specialist II | 17.00 | 16.00 | 16.00 | 789,817 | 800,622 |
| Environmental Health Specialist III | 8.00 | 9.00 | 9.00 | 511,603 | 522,067 |
| Environmental Health Specialist IV | 4.00 | 5.00 | 5.00 | 299,622 | 308,624 |
| Epidemiologist | 1.00 | 1.00 | 2.00 | 51,716 | 99,095 |
| Epidemiologist-Supervisor | 1.00 | 1.00 | 1.00 | 61,654 | 63,504 |
| Executive Secretary | 1.00 | 1.00 | 1.00 | 46,458 | 46,458 |
| Financial Services Officer | 1.00 | 1.00 | 1.00 | 74,606 | 74,606 |
| Hazardous Materials Specialist I | 5.00 | 5.00 | 6.00 | 286,035 | 345,307 |
| Hazardous Materials Specialist II | 1.00 | 1.00 | 1.00 | 60,132 | 63,504 |
| Hazardous Waste Operations Officer | 1.00 | 1.00 | 1.00 | 82,891 | 82,891 |
| Health Educator I | 19.01 | 18.99 | 19.24 | 542,729 | 573,719 |
| Subtotal Page 1 | 195.75 | 205.73 | 190.88 | 8,122,125 | 7,921,555 |

Health and Human Services Department Personal Services

| Classification | FY 02 Adopt FTE | FY 03 Adopt FTE | FY 04 Adopt FTE | FY 03 Adopted Budget | FY 04 Adopted Budget |
|--------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Subtotal Page 1 | 195.75 | 205.73 | 190.88 | 8,122,125 | 7,921,555 |
| Health Educator II | 21.00 | 24.50 | 27.00 | 970,225 | 1,107,433 |
| Laboratory Assistant | 4.53 | 2.00 | 3.00 | 67,078 | 96,814 |
| Laboratory Assistant II | - | 2.00 | 2.00 | 72,988 | 75,176 |
| Laboratory Services Officer | 1.00 | 1.00 | 1.00 | 84,708 | 84,708 |
| Maintenance Assistant I | 9.62 | 9.62 | 9.62 | 258,097 | 267,476 |
| Maintenance Assistant I-NC | 3.91 | 3.91 | 3.91 | 92,189 | 96,802 |
| Maintenance Assistant III | 1.00 | 1.00 | 1.00 | 34,680 | 35,719 |
| Maintenance Assistant III-NC | - | 0.87 | 0.87 | 23,148 | 25,535 |
| Manager-Animal Control | 1.00 | 1.00 | 1.00 | 95,580 | 95,580 |
| Manager-Environmental Health | 1.00 | 1.00 | 1.00 | 97,136 | 97,136 |
| Manager-Human/Social Services | 1.00 | 1.00 | 1.00 | 95,977 | 96,040 |
| Manager-Preventive Health | 1.00 | 1.00 | 1.00 | 89,170 | 89,170 |
| Manager-Public Health | 1.00 | 1.00 | 1.00 | 88,865 | 88,865 |
| Manager-Support Services-Health | 1.00 | 1.00 | 1.00 | 90,559 | 90,559 |
| Medical Assistant I | 5.50 | 6.50 | 6.00 | 160,901 | 155,846 |
| Medical Assistant II | 3.50 | 3.50 | 3.00 | 109,999 | 101,365 |
| Medical Social Worker I | 1.00 | 1.00 | 1.00 | 49,402 | 50,841 |
| Medical Social Worker II | 1.00 | 1.00 | 1.00 | 53,004 | 54,595 |
| Microbiologist | 5.60 | - | - | - | - |
| Microbiologist II | - | 7.00 | 8.00 | 407,176 | 474,293 |
| Microbiologist III | - | 2.00 | 2.00 | 129,819 | 133,716 |
| Microbiologist Supervisor | 2.00 | - | - | - | - |
| Nurse I | 8.00 | 8.00 | 8.00 | 438,854 | 463,726 |
| Nurse I-NC | 0.45 | 0.45 | 0.45 | 22,479 | 23,603 |
| Nurse II | 4.00 | 4.00 | 4.00 | 231,471 | 234,503 |
| Nurse Practitioner | 3.40 | 3.40 | 3.40 | 222,620 | 249,984 |
| Nursing Services Officer | 1.00 | 1.00 | 1.00 | 78,313 | 78,313 |
| Nutrition Aide I | 9.00 | 9.00 | 9.00 | 283,730 | 280,425 |
| Nutrition Aide II | 2.00 | 2.00 | 2.00 | 73,464 | 75,544 |
| Nutrition Services Officer | 1.00 | 1.00 | 1.00 | 84,305 | 84,305 |
| Occupational Health Services Officer | 1.00 | 1.00 | 1.00 | 125,000 | 128,053 |
| Outreach Worker I | 27.00 | 29.00 | 20.50 | 709,934 | 522,859 |
| Outreach Worker II | 13.00 | 14.00 | 22.50 | 443,416 | 759,618 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 40,209 | 41,415 |
| Prevention Services Officer | 1.00 | 1.00 | 1.00 | 76,686 | 76,646 |
| Public Health Associate I | 3.00 | 3.75 | 3.75 | 94,156 | 102,179 |
| Public Health Associate II | 11.00 | 11.00 | 10.75 | 365,533 | 367,872 |
| Public Health Associate III | 20.71 | 31.50 | 36.00 | 1,580,953 | 1,872,068 |
| Public Health Nurse | 21.45 | 27.95 | 29.95 | 1,499,734 | 1,720,660 |
| Public Health Nurse Supervisor | 4.00 | 4.00 | 4.00 | 253,049 | 267,431 |
| Public Health Nutritionist I | 12.00 | 12.00 | 12.00 | 562,542 | 563,553 |
| Public Health Nutritionist II | 4.00 | 4.00 | 4.00 | 215,327 | 213,698 |
| Public Health Nutritionist III | 1.00 | 1.00 | 1.00 | 54,361 | 55,992 |
| Public Health Physician | 4.15 | 4.15 | 5.00 | 464,270 | 585,449 |
| Public Health Professional I | 6.00 | 6.00 | 6.00 | 311,783 | 319,650 |
| Public Health Professional II | 10.00 | 10.00 | 11.00 | 591,353 | 663,099 |
| Subtotal Page 2 | 430.57 | 467.83 | 464.58 | 20,016,368 | 20,989,867 |

Health and Human Services Department Personal Services

[illegible]